



Form 6: Development Expenditure Details of Annual and Forward Budget

Council : Kasulu DC

The United Republic of Tanzania

Sub-vote No: 5000 Administration and General

Own Sources

Department Code: 527 Department Name: Community Development, Gender and Youth

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Project Code: 4946		Project Name: LGA Own Source Project												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												
Target Code: F0507		Target Name: Provision of loan to Women, Youth and PWD economic groups increased from 60% to 80% by June, 2024												
F0507C02	To facilitate monitoring and evaluation of 81 income generating activities groups on loan repayment and group sustainability activities by June 2022													
		21113103	Extra-Duty	5,160,000				5,160,000	5,220,000		5,220,000	5,280,000		5,280,000
Activity Total				5,160,000				5,160,000	5,220,000		5,220,000	5,280,000		5,280,000
Target Total				5,160,000				5,160,000	5,220,000		5,220,000	5,280,000		5,280,000
Project Code: 4946		Project Name: LGA Own Source Project												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 503D		Cost Centre Name: Monitoring and Evaluation Operations												
Target Code: C5101		Target Name: Monitoring and Evaluation of implemented development projects improved by June 2024												
C5101S01	To facilitate monitoring, evaluation and supervision of development projects in 61 villages by June 2022													
		22001101	Office Consumables (papers,	6,557,500				6,557,500	6,754,225		6,754,225	6,950,950		6,950,950
		21113103	Extra-Duty	12,120,000				12,120,000	12,600,000		12,600,000	13,080,000		13,080,000
Activity Total				18,677,500				18,677,500	19,354,225		19,354,225	20,030,950		20,030,950
Target Total				18,677,500				18,677,500	19,354,225		19,354,225	20,030,950		20,030,950
Cost Centre Code: 503B		Cost Centre Name: Policy and Planning												
Target Code: C4003		Target Name: Social and economic services in 21 wards improved by June 2024												
C4003S04	To facilitate payment of District Council due debts by June 2022													
		22032122	Suppliers Debts	70,000,000				70,000,000	73,500,000		73,500,000	77,000,000		77,000,000
Activity Total				70,000,000				70,000,000	73,500,000		73,500,000	77,000,000		77,000,000
C4003D01	To construct Nyenge health center by June 2022													

Own Sources

Department Code: 503 **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22019101	Cement, Bricks and Building	200,000,000				200,000,000	200,000,000		200,000,000	200,000,000		200,000,000
Activity Total				200,000,000				200,000,000	200,000,000		200,000,000	200,000,000		200,000,000
Target Total				270,000,000				270,000,000	273,500,000		273,500,000	277,000,000		277,000,000
Project Code: 4946		Project Name: LGA Own Source Project												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												
Target Code: F0507		Target Name: Provision of loan to Women, Youth and PWD economic groups increased from 60% to 80% by June, 2024												
F0507C02	To facilitate monitoring and evaluation of 81 income generating activities groups on loan repayment and group sustainability activities by June 2022													
		22010105	Per Diem - Domestic	1,200,000				1,200,000	1,300,000		1,300,000	1,300,000		1,300,000
Activity Total				1,200,000				1,200,000	1,300,000		1,300,000	1,300,000		1,300,000
Target Total				1,200,000				1,200,000	1,300,000		1,300,000	1,300,000		1,300,000
Project Code: 4946		Project Name: LGA Own Source Project												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 506B		Cost Centre Name: Agriculture Operations												
Target Code: D0102		Target Name: Effective and efficient agricultural technical services delivery to farmers improved from 60% to 80% by June 2024												
D0102C01	To support farmers with improved palm oil seedling at Kasulu District by June 2022													
		22019105	Metal Fence and Posts	2,000,000				2,000,000	2,400,000		2,400,000	2,600,000		2,600,000
		22015104	Fertilizers	3,000,000				3,000,000	3,000,000		3,000,000	3,300,000		3,300,000
		22032107	Sundry Expenses	9,480,000				9,480,000	9,480,000		9,480,000	9,480,000		9,480,000
		22015103	Agricultural Chemicals	1,200,000				1,200,000	1,200,000		1,200,000	1,440,000		1,440,000
		22010105	Per Diem - Domestic	6,000,000				6,000,000	6,600,000		6,600,000	7,200,000		7,200,000
		22003102	Diesel	5,000,000				5,000,000	5,000,000		5,000,000	5,750,000		5,750,000
		22020109	Water Pumps	4,000,000				4,000,000	4,000,000		4,000,000	5,000,000		5,000,000
		22023104	Direct labour (contracted or	1,410,000				1,410,000	1,410,000		1,410,000	1,410,000		1,410,000
		22030106	Non-Agriculture Chemicals	16,800,000				16,800,000	16,800,000		16,800,000	16,800,000		16,800,000
Activity Total				48,890,000				48,890,000	49,890,000		49,890,000	52,980,000		52,980,000
Target Total				48,890,000				48,890,000	49,890,000		49,890,000	52,980,000		52,980,000
Project Code: 4946		Project Name: LGA Own Source Project												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												

Own Sources

Department Code: 527 **Department Name:** Community Development, Gender and Youth

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Cost Centre Code: 527B				Cost Centre Name: Comm Development, Gender and Children										
Target Code: F0507				Target Name: Provision of loan to Women, Youth and PWD economic groups increased from 60% to 80% by June, 2024										
F0507C02	To facilitate monitoring and evaluation of 81 income generating activities groups on loan repayment and group sustainability activities by June 2022													
		22003102	Diesel	1,625,000				1,625,000	1,630,000		1,630,000	1,635,000		1,635,000
		22014104	Food and Refreshments	3,300,000				3,300,000	3,340,000		3,340,000	3,380,000		3,380,000
Activity Total				4,925,000				4,925,000	4,970,000		4,970,000	5,015,000		5,015,000
Target Total				4,925,000				4,925,000	4,970,000		4,970,000	5,015,000		5,015,000
Project Code: 4946				Project Name: LGA Own Source Project										
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 506B				Cost Centre Name: Agriculture Operations										
Target Code: D0102				Target Name: Effective and efficient agricultural technical services delivery to farmers improved from 60% to 80% by June 2024										
D0102C01	To support farmers with improved palm oil seedling at Kasulu District by June 2022													
		31113103	Sand and Gravel	840,000				840,000	840,000		840,000	840,000		840,000
		31122224	Irrigation pump sets	4,000,000				4,000,000	4,000,000		4,000,000	5,000,000		5,000,000
		31131201	Forestry	2,970,000				2,970,000	2,970,000		2,970,000	2,970,000		2,970,000
Activity Total				7,810,000				7,810,000	7,810,000		7,810,000	8,810,000		8,810,000
Target Total				7,810,000				7,810,000	7,810,000		7,810,000	8,810,000		8,810,000
Project Code: 4946				Project Name: LGA Own Source Project										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 505B				Cost Centre Name: Livestock Operations										
Target Code: C1201				Target Name: Livestock Service in 62 villages Improved by June 2024										
C1201D02	Completion of cattle dip construction at Kasangezi Village by June 2022													
		22020101	Cement, bricks and construction	8,500,000				8,500,000	10,200,000		10,200,000	11,900,000		11,900,000
Activity Total				8,500,000				8,500,000	10,200,000		10,200,000	11,900,000		11,900,000
Target Total				8,500,000				8,500,000	10,200,000		10,200,000	11,900,000		11,900,000
Project Code: 6327				Project Name: Construction and Rehabilitation of Buildings										
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 505C				Cost Centre Name: Abattoirs										
Target Code: D0701				Target Name: Quality and quantity of livestock services delivery and infrastructure improved in 61 villages by June 2024										

Own Sources

Department Code: 505 **Department Name:** Livestock and Fisheries

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
D0701D01	Construction of slaughter slab at Nyakitonto Village by June 2022													
		22003102	Diesel	75,000				75,000	150,000		150,000	250,000		250,000
		22019101	Cement, Bricks and Building	2,945,000				2,945,000	17,670,000		17,670,000	35,340,000		35,340,000
Activity Total				3,020,000				3,020,000	17,820,000		17,820,000	35,590,000		35,590,000
Target Total				3,020,000				3,020,000	17,820,000		17,820,000	35,590,000		35,590,000
Project Code: 4946		Project Name: LGA Own Source Project												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 503B		Cost Centre Name: Policy and Planning												
Target Code: C4003		Target Name: Social and economic services in 21 wards improved by June 2024												
C4003S02	To complete construction of primary and secondary schools classrooms and toilets, VEOs and WEOs offices in 21 wards by June 2022													
		26312113	Village level Transfers	105,000,000				105,000,000	105,000,000		105,000,000	105,000,000		105,000,000
Activity Total				105,000,000				105,000,000	105,000,000		105,000,000	105,000,000		105,000,000
Target Total				105,000,000				105,000,000	105,000,000		105,000,000	105,000,000		105,000,000
Project Code: 4946		Project Name: LGA Own Source Project												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												
Target Code: F0507		Target Name: Provision of loan to Women, Youth and PWD economic groups increased from 60% to 80% by June, 2024												
F0507C02	To facilitate monitoring and evaluation of 81 income generating activities groups on loan repayment and group sustainability activities by June 2022													
		22010102	Ground travel (bus, railway taxi,	400,000				400,000	420,000		420,000	440,000		440,000
		22001101	Office Consumables (papers,	315,000				315,000	346,500		346,500	378,000		378,000
Activity Total				715,000				715,000	766,500		766,500	818,000		818,000
F0507S01	To facilitate provision of loan to 20 Women, 20 Youth and 10 PWD by June 2024													
		28211116	Disabled Group	42,386,249				42,386,249	50,863,498		50,863,498	50,863,498		50,863,498
		28211115	Youth Group	84,772,497				84,772,497	101,726,997		101,726,997	101,726,997		101,726,997
		28211114	Women Group	84,772,497				84,772,497	101,726,997		101,726,997	101,726,997		101,726,997
Activity Total				211,931,243				211,931,243	254,317,492		254,317,492	254,317,492		254,317,492
Target Total				212,646,243				212,646,243	255,083,992		255,083,992	255,135,492		255,135,492
Project Code: 4946		Project Name: LGA Own Source Project												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												

Own Sources

Department Code: 503 **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Cost Centre Code: 503D				Cost Centre Name: Monitoring and Evaluation Operations										
Target Code: C5101				Target Name: Monitoring and Evaluation of implemented development projects improved by June 2024										
C5101S04	To facilitate purchasing of WEO's motorcycles by June 2022													
		31121110	Motorbikes and bicycles	40,000,000				40,000,000	40,000,000		40,000,000	40,000,000		40,000,000
Activity Total				40,000,000				40,000,000	40,000,000		40,000,000	40,000,000		40,000,000
C5101S01	To facilitate monitoring, evaluation and supervision of development projects in 61 villages by June 2022													
		31121101	Motor vehicles,	83,896,229				83,896,229	83,896,229		83,896,229	83,896,229		83,896,229
		22021108	Spare Parts	10,000,000				10,000,000	12,000,000		12,000,000	14,000,000		14,000,000
		22010105	Per Diem - Domestic	18,000,000				18,000,000	18,240,000		18,240,000	18,720,000		18,720,000
		22003102	Diesel	10,000,000				10,000,000	10,200,000		10,200,000	10,400,000		10,400,000
Activity Total				121,896,229				121,896,229	124,336,229		124,336,229	127,016,229		127,016,229
Target Total				161,896,229				161,896,229	164,336,229		164,336,229	167,016,229		167,016,229
Project Code: 4393				Project Name: Free Secondary Education Programme										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 509B				Cost Centre Name: Secondary Education Operations										
Target Code: C3706				Target Name: Form Two National Assessment in 20 secondary schools coordinated by June 2024										
C3706S01	To coordinate and supervise Form Two National Assessment in 20 secondary schools by June 2022													
		22013111	Examination Expenses	108,645,000				108,645,000	108,645,000		108,645,000	108,645,000		108,645,000
Activity Total				108,645,000				108,645,000	108,645,000		108,645,000	108,645,000		108,645,000
Target Total				108,645,000				108,645,000	108,645,000		108,645,000	108,645,000		108,645,000
Project Code: 4322				Project Name: Free Primary Education Programme										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 507B				Cost Centre Name: Primary Education Operations										
Target Code: C3701				Target Name: Pass rates to Standard IV and Standard VII Increases by June 2024										
C3701S01	To Supervise Standard IV National Assessment by June 2022													
		22013111	Examination Expenses	221,860,120				221,860,120	221,860,120		221,860,120	221,860,120		221,860,120
Activity Total				221,860,120				221,860,120	221,860,120		221,860,120	221,860,120		221,860,120
Target Total				221,860,120				221,860,120	221,860,120		221,860,120	221,860,120		221,860,120
Project Code: 4393				Project Name: Free Secondary Education Programme										

Examination Grants

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 509B				Cost Centre Name: Secondary Education Operations										
Target Code: C3708				Target Name: Form six National Examination coordinated to two secondary schools by June 2024										
C3708S01	To coordinate and supervise Form Six National Examination in 2 secondary schools by June 22													
		22013111	Examination Expenses	22,505,000				22,505,000	22,505,000		22,505,000	22,505,000		22,505,000
Activity Total				22,505,000				22,505,000	22,505,000		22,505,000	22,505,000		22,505,000
Target Total				22,505,000				22,505,000	22,505,000		22,505,000	22,505,000		22,505,000
Project Code: 4322				Project Name: Free Primary Education Programme										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 507B				Cost Centre Name: Primary Education Operations										
Target Code: C3701				Target Name: Pass rates to Standard IV and Standard VII Increases by June 2024										
C3701S02	To Supervise Standard VII Leaving Examination by June 2022													
		22013111	Examination Expenses	174,879,500				174,879,500	174,879,500		174,879,500	174,879,500		174,879,500
Activity Total				174,879,500				174,879,500	174,879,500		174,879,500	174,879,500		174,879,500
Target Total				174,879,500				174,879,500	174,879,500		174,879,500	174,879,500		174,879,500
Project Code: 4393				Project Name: Free Secondary Education Programme										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 509B				Cost Centre Name: Secondary Education Operations										
Target Code: C3707				Target Name: Form Four National Examination to 17 secondary schools coordinated by June 2024										
C3707S01	To coordinate and supervise Form Four National Examination in 17 secondary schools by June 2022													
		22013111	Examination Expenses	172,540,000				172,540,000	172,540,000		172,540,000	172,540,000		172,540,000
Activity Total				172,540,000				172,540,000	172,540,000		172,540,000	172,540,000		172,540,000
Target Total				172,540,000				172,540,000	172,540,000		172,540,000	172,540,000		172,540,000
Project Code: 6327				Project Name: Construction and Rehabilitation of Buildings										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 503B				Cost Centre Name: Policy and Planning										
Target Code: C4003				Target Name: Social and economic services in 21 wards improved by June 2024										
C4003S01	To facilitate development projects and activities in Kasulu rural constituency through CDCF by June 2022													
		26324111	Constituency Development Fund	73,886,000				73,886,000	73,886,000		73,886,000	73,886,000		73,886,000

Jimbo Fund - CDCF

Department Code: 503 **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				73,886,000				73,886,000	73,886,000		73,886,000	73,886,000		73,886,000
Target Total				73,886,000				73,886,000	73,886,000		73,886,000	73,886,000		73,886,000
Project Code: 4393		Project Name: Free Secondary Education Programme												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 509B		Cost Centre Name: Secondary Education Operations												
Target Code: C3710		Target Name: School meals facilitated to 2 secondary schools by June 2024												
C3710S01	Meals to 2 secondary schools facilitated by June 2022													
		22017104	Student meals	261,360,000				261,360,000	261,360,000		261,360,000	261,360,000		261,360,000
Activity Total				261,360,000				261,360,000	261,360,000		261,360,000	261,360,000		261,360,000
Target Total				261,360,000				261,360,000	261,360,000		261,360,000	261,360,000		261,360,000
Project Code: 4322		Project Name: Free Primary Education Programme												
Objective Code: Y		Objective Name: Multi-sectorial nutrition services improved												
Cost Centre Code: 507B		Cost Centre Name: Primary Education Operations												
Target Code: Y1102		Target Name: Improved Nutrition care and support to vulnerable group from 25 to 50 by June 2022												
Y1102D01	To facilitate provision of meals to 5 Primary School by June 2022													
		22017104	Student meals	11,355,881				11,355,881	5,787,131		5,787,131	1,747,059		1,747,059
		22017104	Student meals	3,494,118				3,494,118	3,494,118		3,494,118	3,494,118		3,494,118
Activity Total				14,849,999				14,849,999	9,281,249		9,281,249	5,241,176		5,241,176
Target Total				14,849,999				14,849,999	9,281,249		9,281,249	5,241,176		5,241,176
Project Code: 4393		Project Name: Free Secondary Education Programme												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 509B		Cost Centre Name: Secondary Education Operations												
Target Code: C5702		Target Name: Fee compensation to 18 secondary schools facilitated by June 2024												
C5702S01	To facilitate fee compensation to 18 secondary schools by June 2022													
		22021103	Panel and body shop repair	12,594,820				12,594,820	12,594,820		12,594,820	12,594,820		12,594,820
		22013103	Classroom Teaching Supplies	40,362,180				40,362,180	40,362,180		40,362,180	40,362,180		40,362,180
		22013111	Examination Expenses	44,849,820				44,849,820	44,849,820		44,849,820	44,849,820		44,849,820
		22001114	Other Administration Expense	45,489,000				45,489,000	45,489,000		45,489,000	45,489,000		45,489,000
		21113119	Medical and Dental Refunds	12,204,000				12,204,000	12,204,000		12,204,000	12,204,000		12,204,000

Schools Fee Compensation Grants

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				155,499,820				155,499,820	155,499,820		155,499,820	155,499,820		155,499,820
Target Total				155,499,820				155,499,820	155,499,820		155,499,820	155,499,820		155,499,820
Project Code: 4322		Project Name: Free Primary Education Programme												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 507B		Cost Centre Name: Primary Education Operations												
Target Code: C3704		Target Name: Administrative Duties to all 21 Ward Education Coordinators and 79 Headteachers on Kasulu District enhanced by June 2024												
C3704D01	To ensure Responsibility Allowance disbursed to 80 schools by June 2022													
		21113112	Responsibility Allowance	255,000,000				255,000,000	246,500,000		246,500,000	252,800,000		252,800,000
Activity Total				255,000,000				255,000,000	246,500,000		246,500,000	252,800,000		252,800,000
Target Total				255,000,000				255,000,000	246,500,000		246,500,000	252,800,000		252,800,000
Project Code: 4393		Project Name: Free Secondary Education Programme												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 509B		Cost Centre Name: Secondary Education Operations												
Target Code: C5703		Target Name: Responsibility allowance to 19 Head of Schools facilitated by June 2024												
C5703S01	To facilitate responsibility allowance to 19 Head of Schools by June 2022													
		21113112	Responsibility Allowance	3,000,000				3,000,000	250,000		250,000	250,000		250,000
		21113112	Responsibility Allowance	57,000,000				57,000,000	57,000,000		57,000,000	57,000,000		57,000,000
Activity Total				60,000,000				60,000,000	57,250,000		57,250,000	57,250,000		57,250,000
Target Total				60,000,000				60,000,000	57,250,000		57,250,000	57,250,000		57,250,000
Project Code: 6327		Project Name: Construction and Rehabilitation of Buildings												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 503D		Cost Centre Name: Monitoring and Evaluation Operations												
Target Code: C5101		Target Name: Monitoring and Evaluation of implemented development projects improved by June 2024												
C5101S03	To procure motor vehicle for monitoring and supervision activities by June 2022													
		31121101	Motor vehicles,	150,000,000				150,000,000	150,000,000		150,000,000	150,000,000		150,000,000
Activity Total				150,000,000				150,000,000	150,000,000		150,000,000	150,000,000		150,000,000
Target Total				150,000,000				150,000,000	150,000,000		150,000,000	150,000,000		150,000,000
Project Code: 6384		Project Name: Construction of Government Quarters												
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced												

Central Government Other Source

Department Code: 500 **Department Name:** Administration and Human Resource

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Cost Centre Code: 500A Cost Centre Name: General Administration														
Target Code: E1011 Target Name: Conducive working environment of 171 staffs enhanced by June 2024														
E1011D01	To construct 2 staff houses by June 2022													
		22019101	Cement, Bricks and Building	150,000,000				150,000,000	150,000,000		150,000,000	150,000,000		150,000,000
Activity Total				150,000,000				150,000,000	150,000,000		150,000,000	150,000,000		150,000,000
Target Total				150,000,000				150,000,000	150,000,000		150,000,000	150,000,000		150,000,000
Project Code: 6389 Project Name: Construction of Office Building														
Objective Code: E Objective Name: Good Governance and Administrative Services Enhanced														
Cost Centre Code: 500A Cost Centre Name: General Administration														
Target Code: E1011 Target Name: Conducive working environment of 171 staffs enhanced by June 2024														
E1011S13	To Construct Kasulu District Council Administration Blocks (Head Quater Offices) by June 2022													
		22019101	Cement, Bricks and Building	1,000,000,000				1,000,000,000	1,000,000,000		1,000,000,000	1,000,000,000		1,000,000,000
Activity Total				1,000,000,000				1,000,000,000	1,000,000,000		1,000,000,000	1,000,000,000		1,000,000,000
Target Total				1,000,000,000				1,000,000,000	1,000,000,000		1,000,000,000	1,000,000,000		1,000,000,000
Project Code: 6327 Project Name: Construction and Rehabilitation of Buildings														
Objective Code: D Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased														
Cost Centre Code: 509B Cost Centre Name: Secondary Education Operations														
Target Code: D2001 Target Name: Construction of 7 school laboratories in 7 secondary schools facilitated by June 2024														
D2001D04	To facilitate construction of 9 school laboratories in 9 secondary schools by June 2022													
		31112103	Schools , laboratories and	30,000,000				30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Activity Total				30,000,000				30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Target Total				30,000,000				30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Project Code: 4393 Project Name: Free Secondary Education Programme														
Objective Code: D Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased														
Cost Centre Code: 509B Cost Centre Name: Secondary Education Operations														
Target Code: D1203 Target Name: Construction of 10 classrooms facilitated to 10 secondary schools by June, 2024														
D1203D03	To construct 6 classrooms in 6 secondary schools by June 2022													
		22020101	Cement, bricks and construction	112,500,000				112,500,000	112,500,000		112,500,000	112,500,000		112,500,000
Activity Total				112,500,000				112,500,000	112,500,000		112,500,000	112,500,000		112,500,000

Central Government Other Source

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Total				112,500,000				112,500,000	112,500,000		112,500,000	112,500,000		112,500,000
Project Code: 6327		Project Name: Construction and Rehabilitation of Buildings												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 509B		Cost Centre Name: Secondary Education Operations												
Target Code: D2001		Target Name: Construction of 7 school laboratories in 7 secondary schools facilitated by June 2024												
D2001D04	To facilitate construction of 9 school laboratories in 9 secondary schools by June 2022													
		22020101	Cement, bricks and construction	120,000,000				120,000,000	120,000,000		120,000,000	120,000,000		120,000,000
Activity Total				120,000,000				120,000,000	120,000,000		120,000,000	120,000,000		120,000,000
Target Total				120,000,000				120,000,000	120,000,000		120,000,000	120,000,000		120,000,000
Project Code: 0000		Project Name: N/A												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508E		Cost Centre Name: Dispensaries												
Target Code: D0601		Target Name: Shortage of health facilities infrastructure reduced from 35%% to 30%% by June 2024												
D0601D08	To conduct rehabilitation of Nyakafyeke Dispensary by June 2022													
		22020101	Cement, bricks and construction	50,000,000				50,000,000	100,000,000		100,000,000	150,000,000		150,000,000
Activity Total				50,000,000				50,000,000	100,000,000		100,000,000	150,000,000		150,000,000
Target Total				50,000,000				50,000,000	100,000,000		100,000,000	150,000,000		150,000,000
Project Code: 5410		Project Name: Rehabilitation of Health Centers												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508E		Cost Centre Name: Dispensaries												
Target Code: D0601		Target Name: Shortage of health facilities infrastructure reduced from 35%% to 30%% by June 2024												
D0601D04	To conduct construction of health center at Kigadye Dispensary by June 2022													
		22019101	Cement, Bricks and Building	500,000,000				500,000,000	500,000,000		500,000,000	500,000,000		500,000,000
Activity Total				500,000,000				500,000,000	500,000,000		500,000,000	500,000,000		500,000,000
Target Total				500,000,000				500,000,000	500,000,000		500,000,000	500,000,000		500,000,000
Project Code: 4322		Project Name: Free Primary Education Programme												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 507B		Cost Centre Name: Primary Education Operations												
Target Code: D1202		Target Name: Sustainable Learning Environment Improved by June 2024												

Central Government Other Source

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
D1202D05	To Construct 6 Classrooms at 3 Primary schools by June 2022													
		22019101	Cement, Bricks and Building	112,500,000				112,500,000	112,500,000		112,500,000	112,500,000		112,500,000
Activity Total				112,500,000				112,500,000	112,500,000		112,500,000	112,500,000		112,500,000
Target Total				112,500,000				112,500,000	112,500,000		112,500,000	112,500,000		112,500,000
Project Code: 5410		Project Name: Rehabilitation of Health Centers												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508D		Cost Centre Name: Health Centres												
Target Code: D0601		Target Name: Shortage of health facilities infrastructure reduced from 35%% to 30%% by June 2024												
D0601D01	To conduct rehabilitation of 1 theater building at Nyenge hc and 1 building at Kurugongo Dispensary equal amount by June 2022													
		22019101	Cement, Bricks and Building	100,000,000				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000
Activity Total				100,000,000				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000
Target Total				100,000,000				100,000,000	100,000,000		100,000,000	100,000,000		100,000,000
Project Code: 6327		Project Name: Construction and Rehabilitation of Buildings												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508B		Cost Centre Name: Council Hospital Services												
Target Code: D0601		Target Name: Shortage of health facilities infrastructure reduced from 35%% to 30%% by June 2024												
D0601D02	To conduct new construction of 3 wards within Kasulu District hospital by June 2022													
		22004108	Specialised Medical Supplies	400,000,000				400,000,000	500,000,000		500,000,000	600,000,000		600,000,000
		22020111	Outsource Maintenance Contract	400,000,000				400,000,000	500,000,000		500,000,000	600,000,000		600,000,000
Activity Total				800,000,000				800,000,000	1,000,000,000		1,000,000,000	1,200,000,000		1,200,000,000
Target Total				800,000,000				800,000,000	1,000,000,000		1,000,000,000	1,200,000,000		1,200,000,000
Project Code: 4322		Project Name: Free Primary Education Programme												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 507B		Cost Centre Name: Primary Education Operations												
Target Code: C5705		Target Name: Capitation Grant are Disbursed to 79 Primary Schools by June 2024												
C5705D27	To make sure Capitation Grant Disbursed to 79 Primary Schools by June 2022													
		22013114	Capitation Costs	515,166,000				515,166,000	515,166,000		515,166,000	515,166,000		515,166,000
Activity Total				515,166,000				515,166,000	515,166,000		515,166,000	515,166,000		515,166,000
Target Total				515,166,000				515,166,000	515,166,000		515,166,000	515,166,000		515,166,000

Capitation Grants-Dev

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Project Code: 4393		Project Name: Free Secondary Education Programme												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 509B		Cost Centre Name: Secondary Education Operations												
Target Code: C5701		Target Name: Capitation grants to 19 secondary schools facilitated by June 2024												
C5701S01	To facilitate capitation grants to 19 secondary schools by June,2022													
		22013109	Schools Laboratory Supplies	103,237,500				103,237,500	103,237,500		103,237,500	103,237,500		103,237,500
Activity Total				103,237,500				103,237,500	103,237,500		103,237,500	103,237,500		103,237,500
Target Total				103,237,500				103,237,500	103,237,500		103,237,500	103,237,500		103,237,500
Project Code: 4312		Project Name: Education Program for Results - EP4R												
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced												
Cost Centre Code: 507B		Cost Centre Name: Primary Education Operations												
Target Code: E1040		Target Name: Improve teaching and learning environment by June 2024												
E1040D06	To make Major rehabilitation of 16 classrooms at 6 primary schools by June 2022													
		22019101	Cement, Bricks and Building		346,581,500			346,581,500		346,581,500	346,581,500		346,581,500	346,581,500
Activity Total					346,581,500			346,581,500		346,581,500	346,581,500		346,581,500	346,581,500
Target Total					346,581,500			346,581,500		346,581,500	346,581,500		346,581,500	346,581,500
Project Code: 4312		Project Name: Education Program for Results - EP4R												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 509B		Cost Centre Name: Secondary Education Operations												
Target Code: D1203		Target Name: Construction of 10 classrooms facilitated to 10 secondary schools by June, 2024												
D1203D01	To facilitate 10 schools with classrooms construction													
		22020101	Cement, bricks and construction		346,581,500			346,581,500		346,581,500	346,581,500		346,581,500	346,581,500
Activity Total					346,581,500			346,581,500		346,581,500	346,581,500		346,581,500	346,581,500
Target Total					346,581,500			346,581,500		346,581,500	346,581,500		346,581,500	346,581,500
Project Code: 4390		Project Name: TZ Secondary Education Quality Improvement -SEQUIP												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 509B		Cost Centre Name: Secondary Education Operations												
Target Code: D3201		Target Name: Construction of 2 new ward secondary schools facilitated by June 2024												
D3201D01	To facilitate construction of 2 new ward secondary schools by June 2022													

Secondary Education Quality Improvement -SEQUIP

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22020101	Cement, bricks and construction		1,210,000,000			1,210,000,000		1,210,000,000	1,210,000,000		1,210,000,000	1,210,000,000
Activity Total					1,210,000,000			1,210,000,000		1,210,000,000	1,210,000,000		1,210,000,000	1,210,000,000
Target Total					1,210,000,000			1,210,000,000		1,210,000,000	1,210,000,000		1,210,000,000	1,210,000,000
Target Code: D1205 Target Name: Construction of ICT rooms and equipment in 8 secondary schools facilitated by June 2024														
D1205D01	To facilitate construction of ICT rooms and equipment in 8 secondary schools by June 2022													
		22020101	Cement, bricks and construction		180,000,000			180,000,000		180,000,000	180,000,000		180,000,000	180,000,000
Activity Total					180,000,000			180,000,000		180,000,000	180,000,000		180,000,000	180,000,000
Target Total					180,000,000			180,000,000		180,000,000	180,000,000		180,000,000	180,000,000
Target Code: D1203 Target Name: Construction of 10 classrooms facilitated to 10 secondary schools by June, 2024														
D1203D02	To facilitate construction of 8 classrooms in 8 secondary schools by June 2022													
		22020101	Cement, bricks and construction		160,000,000			160,000,000		160,000,000	160,000,000		160,000,000	160,000,000
Activity Total					160,000,000			160,000,000		160,000,000	160,000,000		160,000,000	160,000,000
Target Total					160,000,000			160,000,000		160,000,000	160,000,000		160,000,000	160,000,000
Target Code: D1204 Target Name: Construction of pit latrines in secondary schools by June 2024														
D1204D01	To facilitate construction of pit latrines in 3 secondary schools by June 2022													
		22020101	Cement, bricks and construction		35,200,000			35,200,000		35,200,000	35,200,000		35,200,000	35,200,000
Activity Total					35,200,000			35,200,000		35,200,000	35,200,000		35,200,000	35,200,000
Target Total					35,200,000			35,200,000		35,200,000	35,200,000		35,200,000	35,200,000
Target Code: D2001 Target Name: Construction of 7 school laboratories in 7 secondary schools facilitated by June 2024														
D2001D03	To facilitate accomplishment of 3 secondary school laboratories in 3 secondary schools by June 2022													
		22020101	Cement, bricks and construction		90,000,000			90,000,000		90,000,000	90,000,000		90,000,000	90,000,000
Activity Total					90,000,000			90,000,000		90,000,000	90,000,000		90,000,000	90,000,000
Target Total					90,000,000			90,000,000		90,000,000	90,000,000		90,000,000	90,000,000
Project Code: 5495 Project Name: Global Fund HIV/AIDS Prevention Project														
Objective Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved														
Cost Centre Code: 508A Cost Centre Name: Council Health Management Team (CHMT)														
Target Code: C0601 Target Name: Tb prevalence rate reduced from 21.8% to 15 % by 2024														
C0601C08	To conduct on site TA visit on health facilities to promote uptake of family centered refill model based on ART by June 2022													
		22003102	Diesel		3,000,000			3,000,000		3,000,000	3,000,000		3,000,000	3,000,000

Global Fund

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total					3,000,000			3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
Target Total					3,000,000			3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
Project Code: 5493		Project Name: Global Fund HIV												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508E		Cost Centre Name: Dispensaries												
Target Code: D0601		Target Name: Shortage of health facilities infrastructure reduced from 35%% to 30%% by June 2024												
D0601D03	To conduct rehabilitation of old OPD building at Kitanga Dispensary by June 2022													
		22020101	Cement, bricks and construction		25,000,000			25,000,000		25,000,000	25,000,000		25,000,000	25,000,000
Activity Total					25,000,000			25,000,000		25,000,000	25,000,000		25,000,000	25,000,000
D0601D07	To conduct construction of new CTC at Mvugwe Dispensary by June 2022													
		22020101	Cement, bricks and construction		79,933,560			79,933,560		79,933,560	79,933,560		79,933,560	79,933,560
Activity Total					79,933,560			79,933,560		79,933,560	79,933,560		79,933,560	79,933,560
Target Total					104,933,560			104,933,560		104,933,560	104,933,560		104,933,560	104,933,560
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: C0601		Target Name: Tb prevalence rate reduced from 21.8% to 15 % by 2024												
C0601S0D	To conduct supportive supervision to 21 health facilities monthly by June 2022													
		21113103	Extra-Duty		2,880,000			2,880,000		3,840,000	3,840,000		4,800,000	4,800,000
Activity Total					2,880,000			2,880,000		3,840,000	3,840,000		4,800,000	4,800,000
C0601S0E	To conduct bi annual District TB/HIV coordinating meeting by June 2022													
		21121103	Food and Refreshment		320,000			320,000		360,000	360,000		400,000	400,000
		22001101	Office Consumables (papers,		507,949			507,949		507,949	507,949		507,949	507,949
		22010105	Per Diem - Domestic		1,600,000			1,600,000		2,550,000	2,550,000		2,700,000	2,700,000
Activity Total					2,427,949			2,427,949		3,417,949	3,417,949		3,607,949	3,607,949
Target Total					5,307,949			5,307,949		7,257,949	7,257,949		8,407,949	8,407,949
Project Code: 5495		Project Name: Global Fund HIV/AIDS Prevention Project												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: C0601		Target Name: Tb prevalence rate reduced from 21.8% to 15 % by 2024												

Global Fund

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0601S0F	To support, monitor and mentor health facilities CQI teams on data driven continuous quality improvement of HIV services including PMTCT case based on surveillance by june 2022													
		21113103	Extra-Duty		1,080,000			1,080,000		1,080,000	1,080,000		1,080,000	1,080,000
		22001101	Office Consumables (papers,		1,404,551			1,404,551		1,404,551	1,404,551		1,404,551	1,404,551
		22003102	Diesel		3,000,000			3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
		22010105	Per Diem - Domestic		2,400,000			2,400,000		2,700,000	2,700,000		3,000,000	3,000,000
Activity Total					7,884,551			7,884,551		8,184,551	8,184,551		8,484,551	8,484,551
C0601C06	To develop council HIV profile on planning, monitoring and implementation of council plans by june 2022													
		21113103	Extra-Duty		1,080,000			1,080,000		1,080,000	1,080,000		1,080,000	1,080,000
		21121103	Food and Refreshment		550,000			550,000		550,000	550,000		550,000	550,000
		22001101	Office Consumables (papers,		137,500			137,500		137,500	137,500		137,500	137,500
		22003102	Diesel		1,125,000			1,125,000		1,125,000	1,125,000		1,125,000	1,125,000
		22010105	Per Diem - Domestic		3,300,000			3,300,000		3,300,000	3,300,000		3,300,000	3,300,000
Activity Total					6,192,500			6,192,500		6,192,500	6,192,500		6,192,500	6,192,500
C0601C07	To train HCW in newly accredited and existing CTC sites on DSD model in care and treatment services in 6 zones as recommended by national guideline for management of HIV/AIDS by June 2022													
		21121103	Food and Refreshment		2,000,000			2,000,000		2,200,000	2,200,000		2,400,000	2,400,000
		22001101	Office Consumables (papers,		1,200,000			1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
		22003102	Diesel		2,000,000			2,000,000		2,475,000	2,475,000		3,000,000	3,000,000
		22010102	Ground travel (bus, railway taxi,		1,000,000			1,000,000		2,200,000	2,200,000		2,400,000	2,400,000
		22010105	Per Diem - Domestic		13,800,000			13,800,000		13,200,000	13,200,000		14,400,000	14,400,000
Activity Total					20,000,000			20,000,000		21,275,000	21,275,000		23,400,000	23,400,000
C0601C08	To conduct on site TA visit on health facilities to promote uptake of family centered refill model based on ART by June 2022													
		21113103	Extra-Duty		1,080,000			1,080,000		1,080,000	1,080,000		1,080,000	1,080,000
Activity Total					1,080,000			1,080,000		1,080,000	1,080,000		1,080,000	1,080,000
Target Total					35,157,051			35,157,051		36,732,051	36,732,051		39,157,051	39,157,051
Project Code: 5493	Project Name: Global Fund HIV													
Objective Code: A	Objective Name: Service improved and HIV infection reduced													
Cost Centre Code: 508A	Cost Centre Name: Council Health Management Team (CHMT)													
Target Code: A0201	Target Name: Prevalence rate of HIV/AIDS among OPD case is reduced from 1 % to 0.5 % by 2024													
A0201S08	To provide salaries to 13 staffs (Data officers, ART nurses, Lab assistant, Clinical tracer and lay counselor) at different facilities monthly by June 2022													

Tanzania Health Promotion Support-THPS

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21112108	Local Staff Salaries		39,300,000			39,300,000		51,090,000	51,090,000		59,605,000	59,605,000
		22003102	Diesel		275,000			275,000		300,000	300,000		325,000	325,000
		22001101	Office Consumables (papers,		3,000,000			3,000,000		3,750,000	3,750,000		4,500,000	4,500,000
Activity Total					42,575,000			42,575,000		55,140,000	55,140,000		64,430,000	64,430,000
A0201S07	To facilitate outreach index testing to 7 areas with high prevalence rate of HIV (Asante Nyerere, Ruchungi, Kaguruka, Sogeeni, Kwiliba, Mkuyuni and Kitengera.) by June 2022													
		22003102	Diesel		3,403,000			3,403,000		2,000,000	2,000,000		2,500,000	2,500,000
		21113103	Extra-Duty		4,320,000			4,320,000		4,320,000	4,320,000		4,320,000	4,320,000
Activity Total					7,723,000			7,723,000		6,320,000	6,320,000		6,820,000	6,820,000
A0201S06	To conduct data sharing Meeting quarterly by June 2022													
		22010102	Ground travel (bus, railway taxi,		560,000			560,000		600,000	600,000		600,000	600,000
Activity Total					560,000			560,000		600,000	600,000		600,000	600,000
A0201C02	To conduct supportive supervision to 14 health facilities in order to ensure care and treatment is provided by June 2022													
		21113103	Extra-Duty		2,520,000			2,520,000		2,520,000	2,520,000		2,520,000	2,520,000
		22001101	Office Consumables (papers,		1,600,000			1,600,000		1,600,000	1,600,000		1,600,000	1,600,000
		22003102	Diesel		6,000,000			6,000,000		10,000	10,000		10,000	10,000
Activity Total					10,120,000			10,120,000		4,130,000	4,130,000		4,130,000	4,130,000
A0201S05	To conduct outreach services to 6 hard facilities to reach (Sogeeni, Kwiliba, Chekenya, Kurugongo, Kitengera, Katoto, and Mkuyuni) on Focused PITC quarterly by June 2022													
		21113103	Extra-Duty		1,440,000			1,440,000		1,440,000	1,440,000		1,440,000	1,440,000
		22003102	Diesel		2,000,000			2,000,000		1,180,000	1,180,000		1,180,000	1,180,000
Activity Total					3,440,000			3,440,000		2,620,000	2,620,000		2,620,000	2,620,000
A0201S06	To conduct data sharing Meeting quarterly by June 2022													
		21113103	Extra-Duty		2,520,000			2,520,000		2,520,000	2,520,000		2,520,000	2,520,000
		21121103	Food and Refreshment		840,000			840,000		840,000	840,000		840,000	840,000
		22001101	Office Consumables (papers,		1,600,000			1,600,000		1,600,000	1,600,000		1,600,000	1,600,000
Activity Total					4,960,000			4,960,000		4,960,000	4,960,000		4,960,000	4,960,000
Target Total					69,378,000			69,378,000		73,770,000	73,770,000		83,560,000	83,560,000
Project Code: 5410		Project Name: Rehabilitation of Health Centers												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508E		Cost Centre Name: Dispensaries												

Rural Water Supply, Sanitation & Hygiene

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Code: D0502				Target Name: Safe water supply increased in health facilities from 60% to 100% by June 2024										
D0502S0A	To conduct construction of 1 improved toilet and improve water system at facility under Sustainable Rural Water Supply and Sanitation program by June 2022													
		22020111	Outsource Maintenance Contract		72,000,000			72,000,000		234,000,000	234,000,000		234,000,000	234,000,000
		22011102	Ground travel (bus, railway taxi,		400,000			400,000		400,000	400,000		800,000	800,000
		22023105	Outsource maintenance contract		500,000			500,000		500,000	500,000		500,000	500,000
		22021107	Outsource maintenance contract		3,500,000			3,500,000		5,000,000	5,000,000		6,500,000	6,500,000
		22003102	Diesel		6,500,000			6,500,000		6,820,000	6,820,000		7,140,000	7,140,000
		22010102	Ground travel (bus, railway taxi,		1,360,000			1,360,000		3,560,000	3,560,000		3,560,000	3,560,000
		22010105	Per Diem - Domestic		12,900,000			12,900,000		10,500,000	10,500,000		14,100,000	14,100,000
		22020111	Outsource Maintenance Contract		112,060,000			112,060,000		112,060,000	112,060,000		112,060,000	112,060,000
		22020101	Cement, bricks and construction		18,000,000			18,000,000		36,000,000	36,000,000		36,000,000	36,000,000
		22019101	Cement, Bricks and Building		18,000,000			18,000,000		72,000,000	72,000,000		72,000,000	72,000,000
		22019101	Cement, Bricks and Building		18,000,000			18,000,000		18,000,000	18,000,000		18,000,000	18,000,000
		22021106	Direct labour (contracted or		2,000,000			2,000,000		4,000,000	4,000,000		6,000,000	6,000,000
		22021101	Motor Vehicles and Water Craft		500,000			500,000		1,000,000	1,000,000		1,500,000	1,500,000
		22011102	Ground travel (bus, railway taxi,		280,000			280,000		560,000	560,000		840,000	840,000
Activity Total					266,000,000			266,000,000		504,400,000	504,400,000		513,000,000	513,000,000
Target Total					266,000,000			266,000,000		504,400,000	504,400,000		513,000,000	513,000,000
Project Code: 3201				Project Name: Rural Water Supply, Sanitation & Hygiene (SRWSS)										
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: D0502				Target Name: Safe water supply increased in health facilities from 60% to 100% by June 2024										
D0502S0C	To conduct follow up and supervision of PforR activities into 61 villages quarterly by 2022													
		31121110	Motorbikes and bicycles		5,500,000			5,500,000		5,500,000	5,500,000		5,500,000	5,500,000
		22012115	Communication Network Services		50,000			50,000		62,500	62,500		75,000	75,000
		22010105	Per Diem - Domestic		3,200,000			3,200,000		1,800,000	1,800,000		2,000,000	2,000,000
		22010102	Ground travel (bus, railway taxi,		240,000			240,000		360,000	360,000		480,000	480,000
		22003102	Diesel		2,000,000			2,000,000		2,500,000	2,500,000		3,000,000	3,000,000
		22001101	Office Consumables (papers,		460,000			460,000		575,000	575,000		690,000	690,000

Rural Water Supply, Sanitation & Hygiene

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty		4,800,000			4,800,000		780,000	780,000		840,000	840,000
Activity Total					16,250,000			16,250,000		11,577,500	11,577,500		12,585,000	12,585,000
D0502S0B	To conduct data review sessions with community health workers/ volunteers from 61 villages once by June 2022													
		22001103	Printing and Photocopy paper		2,750,000			2,750,000		2,750,000	2,750,000		2,750,000	2,750,000
		21113103	Extra-Duty		15,000,000			15,000,000		18,000,000	18,000,000		21,000,000	21,000,000
Activity Total					17,750,000			17,750,000		20,750,000	20,750,000		23,750,000	23,750,000
Target Total					34,000,000			34,000,000		32,327,500	32,327,500		36,335,000	36,335,000
Project Code: 4305		Project Name: UNICEF Support Programme												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: D0502		Target Name: Safe water supply increased in health facilities from 60% to 100% by June 2024												
D0502S0H	To conduct community sensitization on construction of toilets and use with hand washing behavior to 61 villages by June 2022													
		21113103	Extra-Duty		15,000,000			15,000,000		16,500,000	16,500,000		16,800,000	16,800,000
		22010105	Per Diem - Domestic		15,000,000			15,000,000		15,600,000	15,600,000		18,000,000	18,000,000
Activity Total					30,000,000			30,000,000		32,100,000	32,100,000		34,800,000	34,800,000
D0502S0J	To establish and train 84 schools hand hygiene and sanitation clubs by June 2022													
		21113103	Extra-Duty		3,000,000			3,000,000		3,600,000	3,600,000		4,500,000	4,500,000
		22010105	Per Diem - Domestic		6,000,000			6,000,000		6,600,000	6,600,000		7,200,000	7,200,000
Activity Total					9,000,000			9,000,000		10,200,000	10,200,000		11,700,000	11,700,000
D0502S0L	To conduct stakeholders monthly review meeting on Hand Hygiene and Sanitation by June 2022.													
		21121103	Food and Refreshment		9,000,000			9,000,000		5,250,000	5,250,000		6,080,000	6,080,000
		22001101	Office Consumables (papers,		1,040,000			1,040,000		1,040,000	1,040,000		1,040,000	1,040,000
		22010102	Ground travel (bus, railway taxi,		6,000,000			6,000,000		3,550,000	3,550,000		4,320,000	4,320,000
		22010105	Per Diem - Domestic		54,000,000			54,000,000		25,560,000	25,560,000		25,920,000	25,920,000
Activity Total					70,040,000			70,040,000		35,400,000	35,400,000		37,360,000	37,360,000
D0502S0M	To facilitate Hand Hygiene and Sanitation data collection at household to all 55 Villages and at Public service premises by June 2022													
		21113103	Extra-Duty		30,000,000			30,000,000		34,560,000	34,560,000		40,320,000	40,320,000
		22010102	Ground travel (bus, railway taxi,		12,500,000			12,500,000		14,400,000	14,400,000		19,200,000	19,200,000
Activity Total					42,500,000			42,500,000		48,960,000	48,960,000		59,520,000	59,520,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24			
				Government Funds					Government Funds			Government Funds			
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
D0502SON	To conduct quarterly District Primary health care meeting on hand hygiene and sanitation by June 2022														
		21121103	Food and Refreshment		4,800,000			4,800,000			2,880,000	2,880,000		3,360,000	3,360,000
		22001101	Office Consumables (papers,		2,000,000			2,000,000			1,200,000	1,200,000		1,400,000	1,400,000
		22010102	Ground travel (bus, railway taxi,		8,000,000			8,000,000			4,800,000	4,800,000		5,600,000	5,600,000
Activity Total					14,800,000			14,800,000			8,880,000	8,880,000		10,360,000	10,360,000
Target Total					166,340,000			166,340,000			135,540,000	135,540,000		153,740,000	153,740,000
Project Code: 4305		Project Name: UNICEF Support Programme													
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children													
Target Code: F0904		Target Name: To promote responsible parenting and family care positive behaviors and practice by June 2024													
F0904C06	To conduct quarterly monitoring and supervision of RPFC program activities by June 2022.														
		22003102	Diesel		197,000			197,000			300,000	300,000		300,000	300,000
		21113115	Subsistance Allowance		480,000			480,000			480,000	480,000		480,000	480,000
Activity Total					677,000			677,000			780,000	780,000		780,000	780,000
Target Total					677,000			677,000			780,000	780,000		780,000	780,000
Project Code: 5414		Project Name: Child Survival and Development													
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children													
Target Code: F0904		Target Name: To promote responsible parenting and family care positive behaviors and practice by June 2024													
F0904C04	To Train for 3 days 30 Community Health Workers (CHWs) on Responsible Parenting and Family Care (RPFC) by June 2022.														
		22011102	Ground travel (bus, railway taxi,		300,000			300,000			300,000	300,000		300,000	300,000
		22010105	Per Diem - Domestic		750,000			750,000			750,000	750,000		750,000	750,000
		22001101	Office Consumables (papers,		90,000			90,000			90,000	90,000		90,000	90,000
		21121103	Food and Refreshment		1,050,000			1,050,000			600,000	600,000		300,000	300,000
		21113115	Subsistance Allowance		2,700,000			2,700,000			2,700,000	2,700,000		2,700,000	2,700,000
Activity Total					4,890,000			4,890,000			4,440,000	4,440,000		4,140,000	4,140,000
Target Total					4,890,000			4,890,000			4,440,000	4,440,000		4,140,000	4,140,000
Project Code: 4305		Project Name: UNICEF Support Programme													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: D0502		Target Name: Safe water supply increased in health facilities from 60% to 100% by June 2024												
D0502SON	To conduct quarterly District Primary health care meeting on hand hygiene and sanitation by June 2022													
		22010105	Per Diem - Domestic		16,000,000			16,000,000		9,600,000	9,600,000		11,200,000	11,200,000
Activity Total					16,000,000			16,000,000		9,600,000	9,600,000		11,200,000	11,200,000
D0502S00	To conduct launching hand hygiene promotion and sanitation improvement road map at District wards, villages and up to sub villages levels by June 2022													
		21113103	Extra-Duty		18,000,000			18,000,000		18,300,000	18,300,000		19,500,000	19,500,000
		22001101	Office Consumables (papers,		10,000,000			10,000,000		20,000,000	20,000,000		30,000,000	30,000,000
		22003102	Diesel		22,500,000			22,500,000		94,000,000	94,000,000		100,000,000	100,000,000
		22010105	Per Diem - Domestic		24,000,000			24,000,000		24,400,000	24,400,000		28,000,000	28,000,000
		22024101	Computers, printers, scanners,		11,500,000			11,500,000		23,000,000	23,000,000		34,500,000	34,500,000
Activity Total					86,000,000			86,000,000		179,700,000	179,700,000		212,000,000	212,000,000
D0502S0P	To conduct CLTS meeting to all 61 villages quarterly by June 2022													
		21113103	Extra-Duty		24,000,000			24,000,000		25,200,000	25,200,000		28,800,000	28,800,000
		21121103	Food and Refreshment		9,600,000			9,600,000		10,080,000	10,080,000		11,520,000	11,520,000
Activity Total					33,600,000			33,600,000		35,280,000	35,280,000		40,320,000	40,320,000
Target Total					135,600,000			135,600,000		224,580,000	224,580,000		263,520,000	263,520,000
Project Code: 5405		Project Name: UNICEF Support to Health												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: D0502		Target Name: Safe water supply increased in health facilities from 60% to 100% by June 2024												
D0502S0K	To conduct Ward,Village and street competition on Hand Hygiene and sanitation best practices adoption by June 2022.													
		22014106	Gifts and Prizes		4,000,000			4,000,000		5,000,000	5,000,000		6,000,000	6,000,000
Activity Total					4,000,000			4,000,000		5,000,000	5,000,000		6,000,000	6,000,000
Target Total					4,000,000			4,000,000		5,000,000	5,000,000		6,000,000	6,000,000
Project Code: 5414		Project Name: Child Survival and Development												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												
Target Code: F0904		Target Name: To promote responsible parenting and family care positive behaviors and practice by June 2024												

Multilateral UNICEF

Department Code: 527 Department Name: Community Development, Gender and Youth

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
F0904C05	To conduct 2 days session of capacity building to 20 existing /established parenting groups for promotion of RPFC agenda at community level by June 2022.													
		22010105	Per Diem - Domestic		1,400,000			1,400,000		1,400,000	1,400,000		1,400,000	1,400,000
		22010102	Ground travel (bus, railway taxi,		1,500,000			1,500,000		1,500,000	1,500,000		1,500,000	1,500,000
		22003102	Diesel		750,000			750,000		750,000	750,000		750,000	750,000
Activity Total					3,650,000			3,650,000		3,650,000	3,650,000		3,650,000	3,650,000
Target Total					3,650,000			3,650,000		3,650,000	3,650,000		3,650,000	3,650,000
Project Code: 4305		Project Name: UNICEF Support Programme												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: F0201		Target Name: Prevalence rate of VAC reduced from 0% to 0% girls and from 0% to 0% boys and brutally Killings of children with albinism by June 2024												
F0201S01	To facilitate social welfare services at council level monthly by June 2022													
		21113103	Extra-Duty		3,600,000			3,600,000		3,600,000	3,600,000		3,600,000	3,600,000
		22003102	Diesel		4,500,000			4,500,000		3,000,000	3,000,000		3,000,000	3,000,000
		22021107	Outsource maintenance contract		5,243,500			5,243,500		5,243,500	5,243,500		5,243,500	5,243,500
Activity Total					13,343,500			13,343,500		11,843,500	11,843,500		11,843,500	11,843,500
Target Total					13,343,500			13,343,500		11,843,500	11,843,500		11,843,500	11,843,500
Project Code: 5414		Project Name: Child Survival and Development												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												
Target Code: F0904		Target Name: To promote responsible parenting and family care positive behaviors and practice by June 2024												
F0904C02	To conduct 2 days training of 50 community influencers that include religious and customary leaders to promote RPFC through their corresponding podia by June 2022.													
		22010105	Per Diem - Domestic		500,000			500,000		500,000	500,000		500,000	500,000
Activity Total					500,000			500,000		500,000	500,000		500,000	500,000
Target Total					500,000			500,000		500,000	500,000		500,000	500,000
Project Code: 4305		Project Name: UNICEF Support Programme												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: F0201		Target Name: Prevalence rate of VAC reduced from 0% to 0% girls and from 0% to 0% boys and brutally Killings of children with albinism by June 2024												
F0201S02	To conduct investigation of 60 cases of violence,abusive and neglected children quarterly by June 2022													

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22003102	Diesel		1,920,000			1,920,000		1,000,000	1,000,000		1,000,000	1,000,000
Activity Total					1,920,000			1,920,000		1,000,000	1,000,000		1,000,000	1,000,000
F0201S03	To conduct jointly supportive supervision at schools preventing groups, prisons and facilities for 15 days quarterly by June 2022													
		21113103	Extra-Duty		5,400,000			5,400,000		9,000,000	9,000,000		5,400,000	5,400,000
		22003102	Diesel		3,750,000			3,750,000		2,250,000	2,250,000		2,250,000	2,250,000
		22021107	Outsource maintenance contract		6,812,750			6,812,750		6,812,750	6,812,750		6,812,750	6,812,750
Activity Total					15,962,750			15,962,750		18,062,750	18,062,750		14,462,750	14,462,750
F0201S04	To conduct training to 76 teachers on guidance and counselling from 30 primary schools and 8 secondary schools for 7 days by June 2022													
		21113103	Extra-Duty		2,100,000			2,100,000		2,100,000	2,100,000		2,100,000	2,100,000
		21121103	Food and Refreshment		6,750,000			6,750,000		3,150,000	3,150,000		3,150,000	3,150,000
		22003102	Diesel		1,050,000			1,050,000		1,050,000	1,050,000		1,050,000	1,050,000
Activity Total					9,900,000			9,900,000		6,300,000	6,300,000		6,300,000	6,300,000
Target Total					27,782,750			27,782,750		25,362,750	25,362,750		21,762,750	21,762,750
Project Code: 6517		Project Name: UNICEF Support to Multi-sectoral												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: F0801		Target Name: Social welfare gender and community empowerment improved from 40% to 60% by June 2024												
F0801S02	To facilitate management of 100 cases of child and women protection through provision of appropriate services by June 2022													
		21113103	Extra-Duty		2,520,000			2,520,000		2,520,000	2,520,000		2,520,000	2,520,000
		22001101	Office Consumables (papers,		900,000			900,000		900,000	900,000		900,000	900,000
		22003102	Diesel		200,000			200,000		200,000	200,000		250,000	250,000
		22010102	Ground travel (bus, railway taxi,		800,000			800,000		800,000	800,000		800,000	800,000
		22010105	Per Diem - Domestic		960,000			960,000		960,000	960,000		960,000	960,000
		22012115	Communication Network Services		840,000			840,000		840,000	840,000		840,000	840,000
		27210105	Emergency Medical Treatment		1,800,000			1,800,000		1,800,000	1,800,000		1,800,000	1,800,000
Activity Total					8,020,000			8,020,000		8,020,000	8,020,000		8,070,000	8,070,000
F0801C02	to conduct two days refresher or experience sharing for 35 district mental health psychological support team by June 2022													
		21113103	Extra-Duty		2,340,000			2,340,000		2,340,000	2,340,000		2,340,000	2,340,000
Activity Total					2,340,000			2,340,000		2,340,000	2,340,000		2,340,000	2,340,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Total					10,360,000			10,360,000		10,360,000	10,360,000		10,410,000	10,410,000
Project Code: 5414		Project Name: Child Survival and Development												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												
Target Code: F0904		Target Name: To promote responsible parenting and family care positive behaviors and practice by June 2024												
F0904C05	To conduct 2 days session of capacity building to 20 existing /established parenting groups for promotion of RPFC agenda at community level by June 2022.													
		22001101	Office Consumables (papers,		600,000			600,000		600,000	600,000		600,000	600,000
Activity Total					600,000			600,000		600,000	600,000		600,000	600,000
Target Total					600,000			600,000		600,000	600,000		600,000	600,000
Project Code: 6517		Project Name: UNICEF Support to Multi-sectoral												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: F0801		Target Name: Social welfare gender and community empowerment improved from 40% to 60% by June 2024												
F0801C02	to conduct two days refresher or experience sharing for 35 district mental health psychological support team by June 2022													
		21121103	Food and Refreshment		700,000			700,000		700,000	700,000		700,000	700,000
		22001101	Office Consumables (papers,		80,000			80,000		80,000	80,000		80,000	80,000
Activity Total					780,000			780,000		780,000	780,000		780,000	780,000
F0801S03	To conduct two review budget meeting for VAWC at district level by June 2022													
		21121103	Food and Refreshment		600,000			600,000		600,000	600,000		600,000	600,000
		22010105	Per Diem - Domestic		2,400,000			2,400,000		2,400,000	2,400,000		2,400,000	2,400,000
Activity Total					3,000,000			3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
F0801S04	To support 30 members of district women and children protection committee to conduct quarterly meeting by June 2022													
		21113103	Extra-Duty		2,400,000			2,400,000		2,400,000	2,400,000		2,400,000	2,400,000
Activity Total					2,400,000			2,400,000		2,400,000	2,400,000		2,400,000	2,400,000
F0801C03	To conduct quarterly jointly supportive supervision at schools/parenting groups /health facilities/prison/ WPC/ PGCD to NPA-VAWC implementing activities by June 2022.													
		21113103	Extra-Duty		3,600,000			3,600,000		3,600,000	3,600,000		3,600,000	3,600,000
		22003102	Diesel		1,200,000			1,200,000		1,120,000	1,120,000		1,120,000	1,120,000
Activity Total					4,800,000			4,800,000		4,720,000	4,720,000		4,720,000	4,720,000
Target Total					10,980,000			10,980,000		10,900,000	10,900,000		10,900,000	10,900,000

Multilateral UNICEF

Department Code: 527 **Department Name:** Community Development, Gender and Youth

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Project Code: 5414		Project Name: Child Survival and Development												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												
Target Code: F0904		Target Name: To promote responsible parenting and family care positive behaviors and practice by June 2024												
F0904C05	To conduct 2 days session of capacity building to 20 existing /established parenting groups for promotion of RPFC agenda at community level by June 2022.													
		21121103	Food and Refreshment		1,500,000			1,500,000			1,500,000			1,500,000
Activity Total					1,500,000			1,500,000			1,500,000			1,500,000
F0904C03	To conduct 2 days capacity building session of 30 representatives from cultural theatre groups for them to promote RPFC through community dialogues by June 2022.													
		22010105	Per Diem - Domestic		500,000			500,000			500,000			500,000
		22001101	Office Consumables (papers,		60,000			60,000			60,000			60,000
		21121103	Food and Refreshment		700,000			700,000			700,000			700,000
Activity Total					1,260,000			1,260,000			1,260,000			1,260,000
Target Total					2,760,000			2,760,000			2,760,000			2,760,000
Project Code: 6517		Project Name: UNICEF Support to Multi-sectoral												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: F0801		Target Name: Social welfare gender and community empowerment improved from 40% to 60% by June 2024												
F0801S05	To support 3 SWO officers to identify 10 child supporter by June 2022.													
		21113103	Extra-Duty		960,000			960,000			960,000			960,000
		22001109	Printing and Photocopying Costs		100,000			100,000			100,000			100,000
		22003102	Diesel		140,000			140,000			140,000			140,000
Activity Total					1,200,000			1,200,000			1,200,000			1,200,000
F0801C04	To conduct 2 days training for CS, Police officer (PGDCs), SWOs and WLAC on CRP at district level by June 2022.													
		21113103	Extra-Duty		1,320,000			1,320,000			1,320,000			1,320,000
		21121103	Food and Refreshment		540,000			540,000			540,000			540,000
		22001101	Office Consumables (papers,		167,000			167,000			167,000			167,000
		22010102	Ground travel (bus, railway taxi,		141,000			141,000			141,000			141,000
		22010105	Per Diem - Domestic		800,000			800,000			800,000			800,000
Activity Total					2,968,000			2,968,000			2,968,000			2,968,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
F0801S06	To support transport allowance for 10 CS to and from police station 30,000 per month by June 2022.													
		22010102	Ground travel (bus, railway taxi,		2,400,000			2,400,000		2,400,000	2,400,000		2,400,000	2,400,000
Activity Total					2,400,000			2,400,000		2,400,000	2,400,000		2,400,000	2,400,000
F0801C05	To conduct one day refresher orientation to 10 CS by June 2022													
		21121103	Food and Refreshment		130,000			130,000		130,000	130,000		130,000	130,000
		22001101	Office Consumables (papers,		37,000			37,000		37,000	37,000		37,000	37,000
		22010102	Ground travel (bus, railway taxi,		100,000			100,000		100,000	100,000		100,000	100,000
Activity Total					267,000			267,000		267,000	267,000		267,000	267,000
F0801C06	To conduct 2 days training on the CRP Guidelines by National facilitators CS, Police officer (PGDCs), SWOs and WLAC on CRP at district level by June 2022.													
		21113103	Extra-Duty		900,000			900,000		900,000	900,000		900,000	900,000
		21121103	Food and Refreshment		440,000			440,000		440,000	440,000		440,000	440,000
		22001101	Office Consumables (papers,		1,533,500			1,533,500		1,533,500	1,533,500		1,533,500	1,533,500
		22007109	Conference Facilities		160,000			160,000		160,000	160,000		160,000	160,000
		22010102	Ground travel (bus, railway taxi,		130,000			130,000		130,000	130,000		130,000	130,000
		22010105	Per Diem - Domestic		1,400,000			1,400,000		1,400,000	1,400,000		1,400,000	1,400,000
Activity Total					4,563,500			4,563,500		4,563,500	4,563,500		4,563,500	4,563,500
F0801C07	To conduct 2 days training of referral on CRP bodies referral pathways form by June 2022													
		21113103	Extra-Duty		1,200,000			1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
		21121103	Food and Refreshment		560,000			560,000		560,000	560,000		560,000	560,000
		22001101	Office Consumables (papers,		42,000			42,000		42,000	42,000		42,000	42,000
		22007109	Conference Facilities		200,000			200,000		200,000	200,000		200,000	200,000
		22010102	Ground travel (bus, railway taxi,		130,000			130,000		130,000	130,000		130,000	130,000
		22010105	Per Diem - Domestic		1,800,000			1,800,000		1,800,000	1,800,000		1,800,000	1,800,000
Activity Total					3,932,000			3,932,000		3,932,000	3,932,000		3,932,000	3,932,000
F0801C08	To support fees for 3 children attending vocation training to link with IPOSA quarterly by June 2022.													
		22008102	Tuition Fees		540,000			540,000		540,000	540,000		540,000	540,000
Activity Total					540,000			540,000		540,000	540,000		540,000	540,000
F0801C09	To support recruitment and to conduct 3 days training of fit family by June 2022													
		21113103	Extra-Duty		1,260,000			1,260,000		1,260,000	1,260,000		1,260,000	1,260,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001101	Office Consumables (papers,		60,000			60,000		60,000	60,000		60,000	60,000
		22007109	Conference Facilities		300,000			300,000		300,000	300,000		300,000	300,000
		22010105	Per Diem - Domestic		240,000			240,000		240,000	240,000		240,000	240,000
Activity Total					1,860,000			1,860,000		1,860,000	1,860,000		1,860,000	1,860,000
F0801C0A	To raise awareness through Radio program to the community on VAWC and cruisal announcement by June 2022													
		21113103	Extra-Duty		540,000			540,000		540,000	540,000		540,000	540,000
		22012105	Advertising and Publication		2,360,000			2,360,000		2,360,000	2,360,000		2,360,000	2,360,000
Activity Total					2,900,000			2,900,000		2,900,000	2,900,000		2,900,000	2,900,000
F0801C0B	To create awareness on prevention of VAWC and disseminate key tested message through cinema show in 10 villages by June 2022													
		21113103	Extra-Duty		2,700,000			2,700,000		2,700,000	2,700,000		2,700,000	2,700,000
Activity Total					2,700,000			2,700,000		2,700,000	2,700,000		2,700,000	2,700,000
Target Total					23,330,500			23,330,500		23,330,500	23,330,500		23,330,500	23,330,500
Project Code: 5414		Project Name: Child Survival and Development												
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced												
Cost Centre Code: 507A		Cost Centre Name: Primary Education Administration												
Target Code: E1030		Target Name: Working and Learning Environment to Primary Schools Improved by June 2024												
E1030S04	To make motoring and Supervision on 5 IPOSA CENTRE by June 2022													
		22010105	Per Diem - Domestic		1,000,000			1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
Activity Total					1,000,000			1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
Target Total					1,000,000			1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
Project Code: 6517		Project Name: UNICEF Support to Multi-sectoral												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: F0801		Target Name: Social welfare gender and community empowerment improved from 40% to 60% by June 2024												
F0801C0B	To create awareness on prevention of VAWC and disseminate key tested message through cinema show in 10 villages by June 2022													
		22003102	Diesel		890,000			890,000		1,000,000	1,000,000		1,000,000	1,000,000
		22012105	Advertising and Publication		800,000			800,000		800,000	800,000		800,000	800,000
Activity Total					1,690,000			1,690,000		1,800,000	1,800,000		1,800,000	1,800,000
F0801C0C	To identify and orient 2 community mentors reinforce positive parenting practices and support parents in behavior changes process in 10 villages by June 2022													

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty		1,170,000			1,170,000		1,170,000	1,170,000		1,170,000	1,170,000
		22001101	Office Consumables (papers,		78,000			78,000		78,000	78,000		78,000	78,000
Activity Total					1,248,000			1,248,000		1,248,000	1,248,000		1,248,000	1,248,000
F0801C0D	To Conduct dialogue with parents/ guardians on parenting skills especially 20 parents with parenting challenges in 10 villages by June 2022													
		21113103	Extra-Duty		1,500,000			1,500,000		1,500,000	1,500,000		1,500,000	1,500,000
		21121103	Food and Refreshment		1,000,000			1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
		22001101	Office Consumables (papers,		400,000			400,000		400,000	400,000		400,000	400,000
		22003102	Diesel		705,000			705,000		705,000	705,000		705,000	705,000
Activity Total					3,605,000			3,605,000		3,605,000	3,605,000		3,605,000	3,605,000
F0801C0E	To conduct dialogue to 210 religious, customary and traditional leaders in 11 wards to disseminate tested key messages on prevention on VAWC by June 2022(One day session 20 participants per one ward)													
		21113103	Extra-Duty		1,680,000			1,680,000		1,440,000	1,440,000		1,440,000	1,440,000
		21121103	Food and Refreshment		1,100,000			1,100,000		1,100,000	1,100,000		1,100,000	1,100,000
		22001101	Office Consumables (papers,		315,000			315,000		315,000	315,000		315,000	315,000
		22003102	Diesel		895,000			895,000		895,000	895,000		895,000	895,000
		22010102	Ground travel (bus, railway taxi,		1,100,000			1,100,000		1,100,000	1,100,000		1,100,000	1,100,000
Activity Total					5,090,000			5,090,000		4,850,000	4,850,000		4,850,000	4,850,000
F0801C0F	To establish 10 parenting groups and facilitate dialogue in 11 wards on prevention of VAWC by June 2022(10 sessions each one day, one group =10 by jun 2022.													
		21113103	Extra-Duty		990,000			990,000		990,000	990,000		990,000	990,000
		21121103	Food and Refreshment		550,000			550,000		550,000	550,000		550,000	550,000
		22001101	Office Consumables (papers,		220,000			220,000		220,000	220,000		220,000	220,000
		22003102	Diesel		825,000			825,000		825,000	825,000		825,000	825,000
		22010102	Ground travel (bus, railway taxi,		550,000			550,000		550,000	550,000		550,000	550,000
Activity Total					3,135,000			3,135,000		3,135,000	3,135,000		3,135,000	3,135,000
F0801C0G	To engage and orient 10 theater groups to spread messages on prevention of VAWC in 10 villages(each theater group contain 20 members)													
		21113103	Extra-Duty		2,700,000			2,700,000		3,000,000	3,000,000		3,000,000	3,000,000
		21121103	Food and Refreshment		1,000,000			1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
		22003102	Diesel		780,000			780,000		780,000	780,000		780,000	780,000
		22010102	Ground travel (bus, railway taxi,		2,000,000			2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
		22012105	Advertising and Publication		800,000			800,000		800,000	800,000		800,000	800,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total					7,280,000			7,280,000		7,580,000	7,580,000		7,580,000	7,580,000
F0801C0H	To facilitate dialogue on perception of violence and prevention of VAWC to 20 male and 20 female (Bodaboda, mama Ntilie,wamiliki wa bar,viongozi wa masoko na waonesha kumbi video) for 10 villages by June 2022													
		21113103	Extra-Duty		3,960,000			3,960,000		3,960,000	3,960,000		3,960,000	3,960,000
		21121103	Food and Refreshment		2,500,000			2,500,000		2,500,000	2,500,000		2,500,000	2,500,000
		22003102	Diesel		790,000			790,000		1,000,000	1,000,000		1,000,000	1,000,000
Activity Total					7,250,000			7,250,000		7,460,000	7,460,000		7,460,000	7,460,000
F0801C0I	To provide quarterly support for assistant registrars to facilitate and to monitor legal aid provisions in their LGAs (identification off LAPs, visting courts, detention facilities,reporting status of legal aids provission in their ares													
		21113103	Extra-Duty		810,000			810,000		810,000	810,000		810,000	810,000
		22003102	Diesel		120,000			120,000		120,000	120,000		120,000	120,000
Activity Total					930,000			930,000		930,000	930,000		930,000	930,000
F0801C0J	To conduct 7 days training to 2 guidance and counselling teachers on child protection system to 20 primary and 5 secondary schools by June 2022.													
		21113103	Extra-Duty		12,450,000			12,450,000		12,450,000	12,450,000		12,450,000	12,450,000
		21121103	Food and Refreshment		3,430,000			3,430,000		3,430,000	3,430,000		3,430,000	3,430,000
		22001101	Office Consumables (papers,		172,500			172,500		172,500	172,500		172,500	172,500
		22007109	Conference Facilities		700,000			700,000		700,000	700,000		700,000	700,000
		22010102	Ground travel (bus, railway taxi,		240,000			240,000		240,000	240,000		240,000	240,000
Activity Total					16,992,500			16,992,500		16,992,500	16,992,500		16,992,500	16,992,500
F0801C0K	To build capacity on child protection and intervene on VAC issues in 20 primary schools committees and 5 secondary school bodies meeting by June 2022.(Each School committee 9 members and school bodies 11 members)													
		21113103	Extra-Duty		1,350,000			1,350,000		1,080,000	1,080,000		1,080,000	1,080,000
		22003102	Diesel		577,500			577,500		1,000,000	1,000,000		1,000,000	1,000,000
		22010102	Ground travel (bus, railway taxi,		3,450,000			3,450,000		3,525,000	3,525,000		3,525,000	3,525,000
Activity Total					5,377,500			5,377,500		5,605,000	5,605,000		5,605,000	5,605,000
F0801S07	To make follow up on the function of happy and sad boxes,Juu Club in 80 primary and 21 secondary schools by june 2022.													
		21113103	Extra-Duty		120,000			120,000		120,000	120,000		120,000	120,000
		22003102	Diesel		240,000			240,000		375,000	375,000		375,000	375,000
		22010105	Per Diem - Domestic		640,000			640,000		640,000	640,000		640,000	640,000
Activity Total					1,000,000			1,000,000		1,135,000	1,135,000		1,135,000	1,135,000
Target Total					53,598,000			53,598,000		54,340,500	54,340,500		54,340,500	54,340,500
Project Code: 5414				Project Name: Child Survival and Development										

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Objective Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved										
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: F1101				Target Name: Increase access to Social welfare and protection services to MVCs from 40 to 60 by 2024										
F1101S02	To undertake routine administrative issues(SWOs) including provision of birth certificate to underfive children quarterly by june 2022													
		21113103	Extra-Duty		1,200,000			1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
		22001101	Office Consumables (papers,		3,475,080			3,475,080		3,475,080	3,475,080		3,475,080	3,475,080
		22010105	Per Diem - Domestic		16,800,000			16,800,000		17,400,000	17,400,000		17,880,000	17,880,000
		22021107	Outsource maintenance contract		190,000,000			190,000,000		190,000,000	190,000,000		190,000,000	190,000,000
		31122211	Office furniture		5,035,170			5,035,170		5,035,170	5,035,170		5,035,170	5,035,170
Activity Total					216,510,250			216,510,250		217,110,250	217,110,250		217,590,250	217,590,250
F1101S05	Launch the birth certificate provision programme at district level once by June 2022													
		21121103	Food and Refreshment		1,000,000			1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
		22003102	Diesel		300,000			300,000		300,000	300,000		300,000	300,000
		22010105	Per Diem - Domestic		300,000			300,000		300,000	300,000		300,000	300,000
Activity Total					1,600,000			1,600,000		1,600,000	1,600,000		1,600,000	1,600,000
Target Total					218,110,250			218,110,250		218,710,250	218,710,250		219,190,250	219,190,250
Project Code: 6517				Project Name: UNICEF Support to Multi-sectoral										
Objective Code: F				Objective Name: Social Welfare, Gender and Community Empowerment Improved										
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: F1101				Target Name: Increase access to Social welfare and protection services to MVCs from 40 to 60 by 2024										
F1101C01	To conduct training on birth certificate provision to 152 people for underfive children to be held at kigoma municipality once by June 2022													
		21121103	Food and Refreshment		6,840,000			6,840,000		6,840,000	6,840,000		6,840,000	6,840,000
		22001101	Office Consumables (papers,		556,000			556,000		556,000	556,000		556,000	556,000
		22007109	Conference Facilities		600,000			600,000		600,000	600,000		600,000	600,000
		22010102	Ground travel (bus, railway taxi,		1,390,000			1,390,000		1,390,000	1,390,000		1,390,000	1,390,000
		22010105	Per Diem - Domestic		35,040,000			35,040,000		35,040,000	35,040,000		35,040,000	35,040,000
Activity Total					44,426,000			44,426,000		44,426,000	44,426,000		44,426,000	44,426,000
F1101S03	To conduct backlog clearance for child who missed birth certificates quarterly by June 2022													
		21113103	Extra-Duty		36,000,000			36,000,000		36,000,000	36,000,000		36,000,000	36,000,000

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22003102	Diesel		2,500,000			2,500,000		2,500,000	2,500,000		2,500,000	2,500,000
Activity Total					38,500,000			38,500,000		38,500,000	38,500,000		38,500,000	38,500,000
F1101S04	To conduct supportive supervision and regular monitoring of the ctivities under UNICEF quarterly by June 2022													
		21113103	Extra-Duty		1,620,000			1,620,000		1,620,000	1,620,000		1,620,000	1,620,000
		22003102	Diesel		2,500,000			2,500,000		2,500,000	2,500,000		2,500,000	2,500,000
Activity Total					4,120,000			4,120,000		4,120,000	4,120,000		4,120,000	4,120,000
F1101C02	To conduct district joint evaluation meeting for two days twice a year by june 2022													
		22003102	Diesel		264,000			264,000		300,000	300,000		300,000	300,000
		22010105	Per Diem - Domestic		3,840,000			3,840,000		1,920,000	1,920,000		1,920,000	1,920,000
Activity Total					4,104,000			4,104,000		2,220,000	2,220,000		2,220,000	2,220,000
Target Total					91,150,000			91,150,000		89,266,000	89,266,000		89,266,000	89,266,000
Project Code: 4305		Project Name: UNICEF Support Programme												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: D0502		Target Name: Safe water supply increased in health facilities from 60% to 100% by June 2024												
D0502S0F	To conduct supportive supervision and monitoring to 288 sub villages in 61 villages on sanitation and hygiene 2 days quarterly by June 2022													
		21113103	Extra-Duty		38,400,000			38,400,000		27,600,000	27,600,000		30,000,000	30,000,000
		22001101	Office Consumables (papers,		4,260,000			4,260,000		5,325,000	5,325,000		6,390,000	6,390,000
		22003102	Diesel		10,000,000			10,000,000		4,500,000	4,500,000		5,000,000	5,000,000
Activity Total					52,660,000			52,660,000		37,425,000	37,425,000		41,390,000	41,390,000
D0502S0G	To conduct mentor ship and coaching on 288 CHW Data collectors by June 2022													
		21113103	Extra-Duty		9,000,000			9,000,000		10,500,000	10,500,000		12,000,000	12,000,000
		22001101	Office Consumables (papers,		4,200,000			4,200,000		8,400,000	8,400,000		8,400,000	8,400,000
		22003102	Diesel		5,000,000			5,000,000		2,250,000	2,250,000		2,500,000	2,500,000
		22007105	Furniture and Appliances		3,000,000			3,000,000		6,000,000	6,000,000		6,000,000	6,000,000
		22010105	Per Diem - Domestic		18,000,000			18,000,000		13,200,000	13,200,000		15,000,000	15,000,000
		22012115	Communication Network Services		200,000			200,000		200,000	200,000		200,000	200,000
Activity Total					39,400,000			39,400,000		40,550,000	40,550,000		44,100,000	44,100,000
Target Total					92,060,000			92,060,000		77,975,000	77,975,000		85,490,000	85,490,000

Multilateral UNICEF

Department Code: 527 **Department Name:** Community Development, Gender and Youth

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Project Code: 5414		Project Name: Child Survival and Development												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												
Target Code: F0904		Target Name: To promote responsible parenting and family care positive behaviors and practice by June 2024												
F0904C03	To conduct 2 days capacity building session of 30 representatives from cultural theatre groups for them to promote RPFC through community dialogues by June 2022.													
		21113115	Subsistence Allowance		3,000,000			3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
Activity Total					3,000,000			3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
Target Total					3,000,000			3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
Project Code: 4305		Project Name: UNICEF Support Programme												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												
Target Code: F0904		Target Name: To promote responsible parenting and family care positive behaviors and practice by June 2024												
F0904C06	To conduct quarterly monitoring and supervision of RPFC program activities by June 2022.													
		22010105	Per Diem - Domestic		1,400,000			1,400,000		2,000,000	2,000,000		2,000,000	2,000,000
Activity Total					1,400,000			1,400,000		2,000,000	2,000,000		2,000,000	2,000,000
Target Total					1,400,000			1,400,000		2,000,000	2,000,000		2,000,000	2,000,000
Project Code: 4305		Project Name: UNICEF Support Programme												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: D0502		Target Name: Safe water supply increased in health facilities from 60% to 100% by June 2024												
D0502S0G	To conduct mentor ship and coaching on 288 CHW Data collectors by June 2022.													
		22021107	Outsource maintenance contract		2,000,000			2,000,000		4,000,000	4,000,000		4,000,000	4,000,000
Activity Total					2,000,000			2,000,000		4,000,000	4,000,000		4,000,000	4,000,000
Target Total					2,000,000			2,000,000		4,000,000	4,000,000		4,000,000	4,000,000
Project Code: 5414		Project Name: Child Survival and Development												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												
Target Code: F0904		Target Name: To promote responsible parenting and family care positive behaviors and practice by June 2024												
F0904C01	To facilitate 2 staffs to participate in a 14 days session of regional ToT on Responsible Parenting and Family Care (RPFC) ToT training by June 2022.													

Multilateral UNICEF

Department Code: 527 **Department Name:** Community Development, Gender and Youth

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010102	Ground travel (bus, railway taxi,		60,000			60,000		60,000	60,000		60,000	60,000
		22010105	Per Diem - Domestic		2,800,000			2,800,000		2,800,000	2,800,000		2,800,000	2,800,000
Activity Total					2,860,000			2,860,000		2,860,000	2,860,000		2,860,000	2,860,000
F0904C02	To conduct 2 days training of 50 community influencers that include religious and customary leaders to promote RPFC through their corresponding podia by June 2022.													
		21113115	Subsistence Allowance		1,500,000			1,500,000		1,500,000	1,500,000		1,500,000	1,500,000
		21121103	Food and Refreshment		550,000			550,000		550,000	550,000		550,000	550,000
		22001101	Office Consumables (papers,		100,000			100,000		100,000	100,000		100,000	100,000
		22010102	Ground travel (bus, railway taxi,		500,000			500,000		500,000	500,000		500,000	500,000
Activity Total					2,650,000			2,650,000		2,650,000	2,650,000		2,650,000	2,650,000
Target Total					5,510,000			5,510,000		5,510,000	5,510,000		5,510,000	5,510,000
Project Code: 4305		Project Name: UNICEF Support Programme												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: F0201		Target Name: Prevalence rate of VAC reduced from 0% to 0% girls and from 0% to 0% boys and brutally Killings of children with albinism by June 2024												
F0201S02	To conduct investigation of 60 cases of violence,abusive and neglected children quarterly by June 2022													
		21113103	Extra-Duty		1,200,000			1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
Activity Total					1,200,000			1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
Target Total					1,200,000			1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
Project Code: 4628		Project Name: Participatory Forest Management (PFM)												
Objective Code: G		Objective Name: Management of Natural Resources and Environment Enhanced and Sustained												
Cost Centre Code: 519B		Cost Centre Name: Beekeeping Operations												
Target Code: G0501		Target Name: Production of honey and bee wax in the District increased to 55 tones by June 2024												
G0501C03	To conduct training sessions for 22 carpenters on fabrication of improved beehives by June 2022													
		22007109	Conference Facilities		120,000			120,000		240,000	240,000		360,000	360,000
Activity Total					120,000			120,000		240,000	240,000		360,000	360,000
Target Total					120,000			120,000		240,000	240,000		360,000	360,000
Project Code: 4486		Project Name: Agricultural Sector Development Programme (ASDP)												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 506B		Cost Centre Name: Agriculture Operations												

Multilateral Other

Department Code: 506 Department Name: Agriculture, Irrigation and Co-operative

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24			
				Government Funds					Government Funds			Government Funds			
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
Target Code: D0102				Target Name: Effective and efficient agricultural technical services delivery to farmers improved from 60% to 80% by June 2024											
D0102C07	To Conduct village level sessions for farmer groups/organization on good agriculture practices and climate smart agriculture for maize, Cassava and pulses by June 2022														
		21121103	Food and Refreshment		2,000,000			2,000,000			200,000	200,000		240,000	240,000
		22001101	Office Consumables (papers,		500,000			500,000			2,000,000	2,000,000		2,000,000	2,000,000
		22003102	Diesel		2,700,000			2,700,000			3,240,000	3,240,000		4,050,000	4,050,000
		22012109	Telephone Charges (Land Lines)		138,000			138,000			276,000	276,000		276,000	276,000
Activity Total					5,338,000			5,338,000			5,716,000	5,716,000		6,566,000	6,566,000
D0102C08	To Identify and establish 45 demonstration plots for cassava, beans and maize by June 2022														
		21113103	Extra-Duty		600,000			600,000			900,000	900,000		1,200,000	1,200,000
		22003102	Diesel		540,000			540,000			594,000	594,000		675,000	675,000
		22023104	Direct labour (contracted or		200,000			200,000			300,000	300,000		400,000	400,000
Activity Total					1,340,000			1,340,000			1,794,000	1,794,000		2,275,000	2,275,000
D0102C09	To facilitate Monitoring and Evaluation for field activities to 50 Farmer Groups by June 2022														
		21113103	Extra-Duty		900,000			900,000			1,200,000	1,200,000		1,500,000	1,500,000
		22003102	Diesel		1,174,500			1,174,500			1,215,000	1,215,000		1,269,000	1,269,000
Activity Total					2,074,500			2,074,500			2,415,000	2,415,000		2,769,000	2,769,000
D0102C0A	To Promote growing of varieties of maize, beans, poultry keeper and improved beekeeping through community radio and field visit (District exchange visit) by June 2022														
		22016103	Advertising and publication		1,250,000			1,250,000			12,500,000	12,500,000		25,000,000	25,000,000
Activity Total					1,250,000			1,250,000			12,500,000	12,500,000		25,000,000	25,000,000
D0102S02	To conduct maintainance and Administrative logical support by June 2022														
		22010105	Per Diem - Domestic		960,000			960,000			1,200,000	1,200,000		2,400,000	2,400,000
		22018107	Outsource maintenance contract		703,000			703,000			1,406,000	1,406,000		1,406,000	1,406,000
Activity Total					1,663,000			1,663,000			2,606,000	2,606,000		3,806,000	3,806,000
D0102C0B	To conduct 4 Farmer Field days and district exchange visit by June 2022														
		21113103	Extra-Duty		450,000			450,000			600,000	600,000		750,000	750,000
		21121103	Food and Refreshment		1,200,000			1,200,000			800,000	800,000		960,000	960,000
		22003102	Diesel		1,026,000			1,026,000			810,000	810,000		945,000	945,000
		22010105	Per Diem - Domestic		1,680,000			1,680,000			1,800,000	1,800,000		1,800,000	1,800,000
		22012109	Telephone Charges (Land Lines)		60,000			60,000			72,000	72,000		90,000	90,000

Multilateral Other

Department Code: 506 **Department Name:** Agriculture, Irrigation and Co-operative

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total					4,416,000			4,416,000		4,082,000	4,082,000		4,545,000	4,545,000
D0102C0C	To facilitate refresher training course to 102 Agricultural extension officers and lead farmers on GAP and CSA by June 2022													
		21121103	Food and Refreshment		2,100,000			2,100,000		720,000	720,000		780,000	780,000
		22001101	Office Consumables (papers,		600,000			600,000		3,000,000	3,000,000		4,000,000	4,000,000
		22010105	Per Diem - Domestic		8,400,000			8,400,000		2,400,000	2,400,000		2,400,000	2,400,000
		22012109	Telephone Charges (Land Lines)		64,000			64,000		128,000	128,000		128,000	128,000
Activity Total					11,164,000			11,164,000		6,248,000	6,248,000		7,308,000	7,308,000
D0102C0D	To identify and establish 10 acres of QDS plots for beans and Cassava by June 2022													
		21113103	Extra-Duty		300,000			300,000		360,000	360,000		450,000	450,000
		22003101	Petrol		270,000			270,000		540,000	540,000		675,000	675,000
		22003102	Diesel		486,000			486,000		540,000	540,000		540,000	540,000
Activity Total					1,056,000			1,056,000		1,440,000	1,440,000		1,665,000	1,665,000
D0102C0E	To facilitate 15 farmers groups on use of tractors and ox-power at Mvugwe,Asante nyerere and Rungwe mpya ward by June 2022.													
		21121103	Food and Refreshment		240,000			240,000		250,000	250,000		300,000	300,000
		22001101	Office Consumables (papers,		96,000			96,000		100,000	100,000		120,000	120,000
		22003102	Diesel		450,000			450,000		500,000	500,000		750,000	750,000
Activity Total					786,000			786,000		850,000	850,000		1,170,000	1,170,000
D0102C0F	To facilitate 40 farmers groups on use of planter by June 2022.													
		21121103	Food and Refreshment		1,080,000			1,080,000		1,200,000	1,200,000		1,800,000	1,800,000
		22001101	Office Consumables (papers,		120,000			120,000		140,000	140,000		160,000	160,000
		22003102	Diesel		450,000			450,000		500,000	500,000		750,000	750,000
Activity Total					1,650,000			1,650,000		1,840,000	1,840,000		2,710,000	2,710,000
Target Total					30,737,500			30,737,500		39,491,000	39,491,000		57,814,000	57,814,000
Project Code: 4404		Project Name: District Agriculture Development Program (DADP)												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 505B		Cost Centre Name: Livestock Operations												
Target Code: C0401		Target Name: Livestock Services in 61 villages Improved by June 2024												
C0401C01	Training of lead farmers on vaccination of poultry against Newcastle disease at Kwaga, Kasangezi, Rungwempya, Titye, Kabulanzwiri, Nyakitonto, Kitagata, Makere and nyamidaho by June 2022													
		21121103	Food and Refreshment		800,000			800,000		1,600,000	1,600,000		2,400,000	2,400,000

Multilateral Other

Department Code: 505 Department Name: Livestock and Fisheries

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001101	Office Consumables (papers,		300,000			300,000		900,000	900,000		1,800,000	1,800,000
		22003102	Diesel		325,000			325,000		750,000	750,000		1,250,000	1,250,000
		22007103	Rent - Office Accommodation		150,000			150,000		600,000	600,000		900,000	900,000
		22010105	Per Diem - Domestic		960,000			960,000		1,440,000	1,440,000		1,920,000	1,920,000
		22011102	Ground travel (bus, railway taxi,		500,000			500,000		1,000,000	1,000,000		1,500,000	1,500,000
		22012109	Telephone Charges (Land Lines)		60,000			60,000		120,000	120,000		180,000	180,000
Activity Total					3,095,000			3,095,000		6,410,000	6,410,000		9,950,000	9,950,000
C0401C02	To conduct refresher training for Livestock Extension Officers and lead vaccinators on Vaccination of poultry against Newcastle Diseases by June 2022													
		21121103	Food and Refreshment		450,000			450,000		750,000	750,000		1,500,000	1,500,000
		22001101	Office Consumables (papers,		120,000			120,000		200,000	200,000		400,000	400,000
		22003102	Diesel		50,000			50,000		500,000	500,000		1,000,000	1,000,000
		22007103	Rent - Office Accommodation		150,000			150,000		300,000	300,000		450,000	450,000
		22010105	Per Diem - Domestic		4,200,000			4,200,000		7,000,000	7,000,000		14,000,000	14,000,000
		22011102	Ground travel (bus, railway taxi,		840,000			840,000		1,400,000	1,400,000		2,100,000	2,100,000
		22012109	Telephone Charges (Land Lines)		60,000			60,000		360,000	360,000		480,000	480,000
Activity Total					5,870,000			5,870,000		10,510,000	10,510,000		19,930,000	19,930,000
C0401C03	To conduct training for livestock keepers on quality milk production and processing by June 2022													
		21121103	Food and Refreshment		720,000			720,000		1,200,000	1,200,000		1,600,000	1,600,000
		22001101	Office Consumables (papers,		350,000			350,000		700,000	700,000		1,400,000	1,400,000
		22003112	Marine Fuel		300,000			300,000		500,000	500,000		1,000,000	1,000,000
		22010105	Per Diem - Domestic		210,000			210,000		420,000	420,000		630,000	630,000
		22012109	Telephone Charges (Land Lines)		60,000			60,000		180,000	180,000		360,000	360,000
Activity Total					1,640,000			1,640,000		3,000,000	3,000,000		4,990,000	4,990,000
C0401C04	To facilitate supervision and monitoring of field activities by June 2022													
		22003102	Diesel		1,260,000			1,260,000		1,750,000	1,750,000		2,250,000	2,250,000
		22010105	Per Diem - Domestic		840,000			840,000		1,260,000	1,260,000		1,540,000	1,540,000
Activity Total					2,100,000			2,100,000		3,010,000	3,010,000		3,790,000	3,790,000
C0401C05	To conduct campaign on sensitization of poultry vaccination and utilization of Livestock products by June 2022													
		22001101	Office Consumables (papers,		3,500,000			3,500,000		5,000,000	5,000,000		7,500,000	7,500,000

Multilateral Other

Department Code: 505 Department Name: Livestock and Fisheries

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22003102	Diesel		875,000			875,000		1,250,000	1,250,000		1,750,000	1,750,000
		22010105	Per Diem - Domestic		700,000			700,000		1,050,000	1,050,000		1,400,000	1,400,000
		22016103	Advertising and publication		300,000			300,000		400,000	400,000		500,000	500,000
Activity Total					5,375,000			5,375,000		7,700,000	7,700,000		11,150,000	11,150,000
C0401C06	To facilitate Livestock extension Officers to supervise Field activities at Ward Levels by June 2022													
		22003102	Diesel		450,000			450,000		625,000	625,000		750,000	750,000
		22010105	Per Diem - Domestic		1,470,000			1,470,000		2,100,000	2,100,000		2,800,000	2,800,000
Activity Total					1,920,000			1,920,000		2,725,000	2,725,000		3,550,000	3,550,000
Target Total					20,000,000			20,000,000		33,355,000	33,355,000		53,360,000	53,360,000
Project Code: 4628		Project Name: Participatory Forest Management (PFM)												
Objective Code: G		Objective Name: Management of Natural Resources and Environment Enhanced and Sustained												
Cost Centre Code: 519B		Cost Centre Name: Beekeeping Operations												
Target Code: G0501		Target Name: Production of honey and bee wax in the District increased to 55 tones by June 2024												
G0501C03	To conduct training sessions for 22 carpenters on fabrication of improved beehives by June 2022													
		22008108	Training Materials		1,000,000			1,000,000		2,000,000	2,000,000		3,000,000	3,000,000
		22010105	Per Diem - Domestic		2,400,000			2,400,000		1,200,000	1,200,000		1,440,000	1,440,000
Activity Total					3,400,000			3,400,000		3,200,000	3,200,000		4,440,000	4,440,000
G0501C04	To conduct training sessions for 85 Beekeepers from 4 beekeeping groups on improved beekeeping production practices in 4 villages (Buhoro, Titye, Shunguliba and Kaguruka) by June 2022													
		21121103	Food and Refreshment		1,402,500			1,402,500		1,980,000	1,980,000		2,612,500	2,612,500
		22001101	Office Consumables (papers,		102,000			102,000		204,000	204,000		306,000	306,000
		22003102	Diesel		147,500			147,500		175,000	175,000		200,000	200,000
		22010105	Per Diem - Domestic		1,200,000			1,200,000		1,200,000	1,200,000		1,440,000	1,440,000
Activity Total					2,852,000			2,852,000		3,559,000	3,559,000		4,558,500	4,558,500
Target Total					6,252,000			6,252,000		6,759,000	6,759,000		8,998,500	8,998,500
Project Code: 4305		Project Name: UNICEF Support Programme												
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: C2401		Target Name: Improved community awareness on the risk factors for NCD to 90% by 2024												
C2401S01	To conduct health education and health promotion to 61 villages using CHW Quarterly by June 2022													

Multilateral Other

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010105	Per Diem - Domestic		14,000,000			14,000,000		14,200,000	14,200,000		14,400,000	14,400,000
		22003102	Diesel		500,000			500,000		510,000	510,000		520,000	520,000
Activity Total					14,500,000			14,500,000		14,710,000	14,710,000		14,920,000	14,920,000
Target Total					14,500,000			14,500,000		14,710,000	14,710,000		14,920,000	14,920,000
Target Code: C1101				Target Name: Community participation and involvement in health promotion actions to be strengthened from 60% to 80% by June 2024										
C1101S0A	To provide support to 109 Community health workers stipends at Kasulu Dc monthly by June 2022													
		21112108	Local Staff Salaries		196,200,000			196,200,000		196,800,000	196,800,000		197,400,000	197,400,000
Activity Total					196,200,000			196,200,000		196,800,000	196,800,000		197,400,000	197,400,000
Target Total					196,200,000			196,200,000		196,800,000	196,800,000		197,400,000	197,400,000
Project Code: 6327				Project Name: Construction and Rehabilitation of Buildings										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 503B				Cost Centre Name: Policy and Planning										
Target Code: C4003				Target Name: Social and economic services in 21 wards improved by June 2024										
C4003S03	To facilitate implementation of Kigoma Joint Programe activities by June 2022													
		22032107	Sundry Expenses		200,000,000			200,000,000		200,000,000	200,000,000		200,000,000	200,000,000
Activity Total					200,000,000			200,000,000		200,000,000	200,000,000		200,000,000	200,000,000
Target Total					200,000,000			200,000,000		200,000,000	200,000,000		200,000,000	200,000,000
Project Code: 4305				Project Name: UNICEF Support Programme										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: C1101				Target Name: Community participation and involvement in health promotion actions to be strengthened from 60% to 80% by June 2024										
C1101S0A	To provide support to 109 Community health workers stipends at Kasulu Dc monthly by June 2022													
		22012115	Communication Network Services		26,160,000			26,160,000		26,240,000	26,240,000		26,320,000	26,320,000
		21113103	Extra-Duty		360,000			360,000		480,000	480,000		600,000	600,000
Activity Total					26,520,000			26,520,000		26,720,000	26,720,000		26,920,000	26,920,000
C1101C04	To conduct mentor ship and coaching in order to raise the performance of community health workers twice a year by June 2022													
		22010105	Per Diem - Domestic		5,000,000			5,000,000		5,100,000	5,100,000		5,200,000	5,200,000
		22003102	Diesel		400,000			400,000		405,000	405,000		410,000	410,000
Activity Total					5,400,000			5,400,000		5,505,000	5,505,000		5,610,000	5,610,000

Multilateral Other

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C1101S09	To facilitate Kasulu DC Community based health promotion administrative support to undertake activities quarterly by June 2022													
		22012115	Communication Network Services		360,000			360,000		480,000	480,000		480,000	480,000
		22001101	Office Consumables (papers,		680,000			680,000		1,360,000	1,360,000		2,040,000	2,040,000
Activity Total					1,040,000			1,040,000		1,840,000	1,840,000		2,520,000	2,520,000
C1101S08	To conduct district community based health promotion performance review meeting quarterly by June 2022													
		22010105	Per Diem - Domestic		1,000,000			1,000,000		1,200,000	1,200,000		1,400,000	1,400,000
		22010102	Ground travel (bus, railway taxi,		1,280,000			1,280,000		1,300,000	1,300,000		1,320,000	1,320,000
		22007109	Conference Facilities		400,000			400,000		800,000	800,000		1,200,000	1,200,000
		22001101	Office Consumables (papers,		532,000			532,000		1,064,000	1,064,000		1,596,000	1,596,000
Activity Total					3,212,000			3,212,000		4,364,000	4,364,000		5,516,000	5,516,000
Target Total					36,172,000			36,172,000		38,429,000	38,429,000		40,566,000	40,566,000
Objective Code: Y		Objective Name: Multi-sectorial nutrition services improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: Y0401		Target Name: Prevalence of Malnutrition and stunting among children reduced from 42.3% to 30% by June, 2024												
Y0401S06	To conduct village health and nutrition months in 12 villages once by June 2022													
		22003102	Diesel		500,000			500,000		510,000	510,000		520,000	520,000
		22001101	Office Consumables (papers,		130,000			130,000		260,000	260,000		390,000	390,000
		21113103	Extra-Duty		2,670,000			2,670,000		2,310,000	2,310,000		2,340,000	2,340,000
Activity Total					3,300,000			3,300,000		3,080,000	3,080,000		3,250,000	3,250,000
Target Total					3,300,000			3,300,000		3,080,000	3,080,000		3,250,000	3,250,000
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: C1101		Target Name: Community participation and involvement in health promotion actions to be strengthened from 60% to 80% by June 2024												
C1101S08	To conduct district community based health promotion performance review meeting quarterly by June 2022													
		21121103	Food and Refreshment		3,040,000			3,040,000		3,080,000	3,080,000		3,120,000	3,120,000
		21113103	Extra-Duty		3,840,000			3,840,000		3,960,000	3,960,000		4,080,000	4,080,000
Activity Total					6,880,000			6,880,000		7,040,000	7,040,000		7,200,000	7,200,000
C1101S07	To conduct community supportive supervision to community members on implementation of health issues in order to reduce maternal and infant mortality quarterly by June 2022													
		22010105	Per Diem - Domestic		6,400,000			6,400,000		5,800,000	5,800,000		5,800,000	5,800,000

Multilateral Other

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22003102	Diesel		360,000			360,000		370,000	370,000		380,000	380,000
Activity Total					6,760,000			6,760,000		6,170,000	6,170,000		6,180,000	6,180,000
Target Total					13,640,000			13,640,000		13,210,000	13,210,000		13,380,000	13,380,000
Project Code: 4486		Project Name: Agricultural Sector Development Programme (ASDP)												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 506B		Cost Centre Name: Agriculture Operations												
Target Code: D0102		Target Name: Effective and efficient agricultural technical services delivery to farmers improved from 60% to 80% by June 2024												
D0102C07	To Conduct village level sessions for farmer groups/organization on good agriculture practices and climate smart agriculture for maize, Cassava and pulses by June 2022													
		21113103	Extra-Duty		300,000			300,000		1,200,000	1,200,000		1,500,000	1,500,000
Activity Total					300,000			300,000		1,200,000	1,200,000		1,500,000	1,500,000
Target Total					300,000			300,000		1,200,000	1,200,000		1,500,000	1,500,000
Project Code: 4628		Project Name: Participatory Forest Management (PFM)												
Objective Code: G		Objective Name: Management of Natural Resources and Environment Enhanced and Sustained												
Cost Centre Code: 519B		Cost Centre Name: Beekeeping Operations												
Target Code: G0501		Target Name: Production of honey and bee wax in the District increased to 55 tones by June 2024												
G0501C05	To conduct identification of appropriate location for establishment of 2 demo apiaries by June 2022													
		22003102	Diesel		250,000			250,000		125,000	125,000		175,000	175,000
		22010105	Per Diem - Domestic		600,000			600,000		1,200,000	1,200,000		1,800,000	1,800,000
		22032107	Sundry Expenses		900,000			900,000		1,800,000	1,800,000		2,700,000	2,700,000
Activity Total					1,750,000			1,750,000		3,125,000	3,125,000		4,675,000	4,675,000
G0501C03	To conduct training sessions for 22 carpenters on fabrication of improved beehives by June 2022													
		21113103	Extra-Duty		180,000			180,000		60,000	60,000		90,000	90,000
		21121103	Food and Refreshment		379,500			379,500		495,000	495,000		49,500	49,500
		22001101	Office Consumables (papers,		29,000			29,000		58,000	58,000		87,000	87,000
Activity Total					588,500			588,500		613,000	613,000		226,500	226,500
Target Total					2,338,500			2,338,500		3,738,000	3,738,000		4,901,500	4,901,500
Project Code: 6220		Project Name: Support to Tanzania Social Action Fund												
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 527B		Cost Centre Name: Comm Development, Gender and Children												

Tanzania Social Action Fund - TASAF

Department Code: 527 **Department Name:** Community Development, Gender and Youth

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Code: F0508				Target Name: Economic empowerment of poor households increased by June 2024										
F0508S01	To facilitate economic empowerment of 12,352 poor household through TASAF by June 2022													
		27210104	Relief Assistance		2,708,897,000			2,708,897,000		2,708,897,000	2,708,897,000		2,708,897,000	2,708,897,000
Activity Total					2,708,897,000			2,708,897,000		2,708,897,000	2,708,897,000		2,708,897,000	2,708,897,000
Target Total					2,708,897,000			2,708,897,000		2,708,897,000	2,708,897,000		2,708,897,000	2,708,897,000
Project Code: 5421				Project Name: Health Sector Basket Fund - HSBF										
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 508E				Cost Centre Name: Dispensaries										
Target Code: C0502				Target Name: Infant mortality rate reduced from 6/1000 to 3/1000 per 1000 live birth by 2024										
C0502S02	To refill 2 LP gases cylinders of 6 Kg each for equipment sterilization quarterly under HSBF by June 2022													
		22002103	Natural Gas	350,000				350,000	380,000		380,000	380,000		380,000
		22002103	Natural Gas	120,000				120,000	120,000		120,000	120,000		120,000
		22002104	Other Gas	634,000				634,000	754,000		754,000	874,000		874,000
		22002104	Other Gas	450,879				450,879	1,983,516		1,983,516	2,464,688		2,464,688
		22002104	Other Gas	600,000				600,000	1,200,000		1,200,000	1,440,000		1,440,000
		22010102	Ground travel (bus, railway taxi,	205,273				205,273	575,460		575,460	436,640		436,640
		22010102	Ground travel (bus, railway taxi,	40,000				40,000	80,000		80,000	120,000		120,000
		22011102	Ground travel (bus, railway taxi,	48,400				48,400	48,400		48,400	48,400		48,400
		31420103	Natural gas	120,000				120,000	240,000		240,000	240,000		240,000
		31420103	Natural gas	300,000				300,000	810,000		810,000	810,000		810,000
Activity Total				2,868,552				2,868,552	6,191,376		6,191,376	6,933,728		6,933,728
C0502S03	To conduct outreach services in 7villages with no Dispensaries (Chekenya, Migunga, Kabulanzwili,kigadye,Mvugwe,Zeze,katoto,Asante Nyerere,Kaguruka) under HSBF by June 2022													
		21113103	Extra-Duty	320,000				320,000	420,000		420,000	420,000		420,000
		31221114	Fuel	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				440,000				440,000	540,000		540,000	540,000		540,000
C0502S04	To conduct orientation meetings to 2 new employees staff on IMCI for 5 days by June 2022													
		21113103	Extra-Duty	320,000				320,000	320,000		320,000	320,000		320,000
Activity Total				320,000				320,000	320,000		320,000	320,000		320,000
C0502S05	To collect and transport 5 DBS SAMPLES from 10 Dispensaries quarterly by June 2022													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
Activity Total				80,000				80,000	80,000		80,000	80,000		80,000
Target Total				3,708,552				3,708,552	7,131,376		7,131,376	7,873,728		7,873,728
Target Code: C0503				Target Name: Neonatal mortality rate reduced from 1/1000 to 0.5 per 1,000 live birth by 2024										
C0503S01	To purchase 2 penguin sucker to help baby breath under HSBF by June 2022													
		31122205	Medical Equipment	50,000				50,000	100,000		100,000	100,000		100,000
Activity Total				50,000				50,000	100,000		100,000	100,000		100,000
C0503S02	To purchase 1 resuscitation table to help baby to breath under HSBF by June 2022													
		22020111	Outsource Maintenance Contract	151,915				151,915	151,915		151,915	151,915		151,915
Activity Total				151,915				151,915	151,915		151,915	151,915		151,915
Target Total				201,915				201,915	251,915		251,915	251,915		251,915
Target Code: C0504				Target Name: Under five mortality rate reduced from 6/1000 to 3 per 1,000 live birth by 2024										
C0504S01	To procure 200 underfive RCH1 cards quarterly under HSBF by June 2022													
		22001101	Office Consumables (papers,	520,000				520,000	880,000		880,000	880,000		880,000
		22001101	Office Consumables (papers,	80,000				80,000	80,000		80,000	80,000		80,000
		22001101	Office Consumables (papers,	802,816				802,816	1,102,816		1,102,816	1,102,816		1,102,816
Activity Total				1,402,816				1,402,816	2,062,816		2,062,816	2,062,816		2,062,816
Target Total				1,402,816				1,402,816	2,062,816		2,062,816	2,062,816		2,062,816
Target Code: C0601				Target Name: Tb prevalence rate reduced from 21.8% to 15 % by 2024										
C0601C01	To conduct health education to clients attending to health facilities on proper ways of TB infection prevention monthly by June 2022													
		21113103	Extra-Duty	240,000				240,000	360,000		360,000	360,000		360,000
Activity Total				240,000				240,000	360,000		360,000	360,000		360,000
C0601S01	To conduct orientation to 1 staff on TB case detection for 3 days by June 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
		22008110	Ground Transport (Bus, Train,	20,000				20,000	40,000		40,000	80,000		80,000
		22010105	Per Diem - Domestic	240,000				240,000	480,000		480,000	640,000		640,000
Activity Total				320,000				320,000	580,000		580,000	780,000		780,000
Target Total				560,000				560,000	940,000		940,000	1,140,000		1,140,000
Target Code: C0602				Target Name: Prevalence rate of malaria case reduced from 11.48 % to 9 % by June 2024										

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0602S01	To conduct health education to clients attending to health facilities on proper ways of Malaria prevention monthly by June 2022													
		21113103	Extra-Duty	517,475				517,475	1,127,475		1,127,475	1,647,475		1,647,475
Activity Total				517,475				517,475	1,127,475		1,127,475	1,647,475		1,647,475
Target Total				517,475				517,475	1,127,475		1,127,475	1,647,475		1,647,475
Target Code: C0702				Target Name: Prevalence rate of Diabetes Mellitus reduced from 0.20% to 0.10% by June 2024										
C0702C01	To conduct orientation to 2 staff on proper management of Diabetic patients for 3 days by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
Target Total				120,000				120,000	120,000		120,000	120,000		120,000
Target Code: C0704				Target Name: Prevalence rate of neoplasms/cancers reduced from 0.01% to 0.005% by 2024										
C0704C01	To conduct on job orientation meeting to 2 staff on early cervical cancer detection for 2 days once by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
Activity Total				240,000				240,000	240,000		240,000	240,000		240,000
Target Total				240,000				240,000	240,000		240,000	240,000		240,000
Target Code: C0705				Target Name: Mental health conditions reduced from 0.16% to 0.8% by year 2024										
C0705S01	To purchase 1 kit of medicine for management of menta illness quaterly by June 2022													
		22004102	Drugs and Medicines	36,217				36,217	289,740		289,740	289,740		289,740
Activity Total				36,217				36,217	289,740		289,740	289,740		289,740
C0705C02	To conduct counselling session to clients suffering from minor mental illness at health facility monthly by June 2022													
		21113103	Extra-Duty	40,000				40,000	90,000		90,000	90,000		90,000
Activity Total				40,000				40,000	90,000		90,000	90,000		90,000
Target Total				76,217				76,217	379,740		379,740	379,740		379,740
Target Code: C0801				Target Name: Prevalence of oral diseases among OPD cases reduced from 0.68% to 0.3% by June 2024										
C0801C01	To conduct oral health education to 400 pupils in 2 primary schools by June 2022													
		21113103	Extra-Duty	980,000				980,000	1,760,000		1,760,000	2,080,000		2,080,000
Activity Total				980,000				980,000	1,760,000		1,760,000	2,080,000		2,080,000
C0801C02	To conduct orientation to 3 staffs(2Health Primary Teachers and 1HCW)on Oral Health Guidelines and How to provide Oral Health Education to Pupils for 1day by June 2022													
		21113103	Extra-Duty	320,000				320,000	460,000		460,000	460,000		460,000
Activity Total				320,000				320,000	460,000		460,000	460,000		460,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Total				1,300,000				1,300,000	2,220,000		2,220,000	2,540,000		2,540,000
Target Code: C0802 Target Name: Prevalence of eye diseases among OPD cases reduced from 1.34 % to 1% by June 2024														
C0802C01	To conduct training on primary eye care to 2 staff for 3 days by June 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
Target Total				120,000				120,000	120,000		120,000	120,000		120,000
Target Code: C0803 Target Name: Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 30% to 21% by June 2024														
C0803S01	To procure 3 T/500 of medicines for treatment of intestinal worms quarterly by June 2022													
		22004102	Drugs and Medicines	240,000				240,000	240,000		240,000	240,000		240,000
Activity Total				240,000				240,000	240,000		240,000	240,000		240,000
Target Total				240,000				240,000	240,000		240,000	240,000		240,000
Target Code: C0901 Target Name: Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024														
C0901C01	To provide incentive package (bed, mattresses) for 2 new recruited employees by June 2022													
		22006101	Bed and Mattresses	403,028				403,028	403,028		403,028	403,028		403,028
		22006101	Bed and Mattresses	158,551				158,551	158,551		158,551	158,551		158,551
Activity Total				561,579				561,579	561,579		561,579	561,579		561,579
C0901S01	To provide emergency health care services after normal duty official hours daily by June 2022													
		21113103	Extra-Duty	11,534,000				11,534,000	23,806,000		23,806,000	27,926,000		27,926,000
Activity Total				11,534,000				11,534,000	23,806,000		23,806,000	27,926,000		27,926,000
C0901S02														
		21113103	Extra-Duty	3,985,000				3,985,000	9,460,000		9,460,000	9,460,000		9,460,000
Activity Total				3,985,000				3,985,000	9,460,000		9,460,000	9,460,000		9,460,000
C0901S0C	To conduct one Postmortems quarterly by June 2022.													
		21113118	Postmortem Allowance	400,000				400,000	800,000		800,000	1,200,000		1,200,000
Activity Total				400,000				400,000	800,000		800,000	1,200,000		1,200,000
Target Total				16,480,579				16,480,579	34,627,579		34,627,579	39,147,579		39,147,579
Target Code: C1101 Target Name: Community participation and involvement in health promotion actions to be strengthened from 60% to 80% by June 2024														
C1101C01	To conduct health education to 200 students on drugs abuse and HIV/ Diseses to 1 secondary school once by June 2022													
		21113103	Extra-Duty	100,000				100,000	180,000		180,000	340,000		340,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				100,000				100,000	180,000		180,000	340,000		340,000
Target Total				100,000				100,000	180,000		180,000	340,000		340,000
Target Code: C1301				Target Name: Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 40% by June 2024										
C1301S01	To conduct identification of all traditional healers present at the village by June 2022													
		21113103	Extra-Duty	100,000				100,000	180,000		180,000	240,000		240,000
Activity Total				100,000				100,000	180,000		180,000	240,000		240,000
Target Total				100,000				100,000	180,000		180,000	240,000		240,000
C1301C01	To conduct meeting with traditional healers on how to identify the critical patient and refer to health facility quarterly by June 2022													
		21113103	Extra-Duty	240,000				240,000	500,000		500,000	540,000		540,000
Activity Total				240,000				240,000	500,000		500,000	540,000		540,000
Target Total				340,000				340,000	680,000		680,000	780,000		780,000
Target Code: C5601				Target Name: Improved health facilities infrastructures by June 2024										
C5601D01	To conduct rehabilitation of Dispensary building by June 2022													
		22019101	Cement, Bricks and Building	1,808,508				1,808,508	3,617,015		3,617,015	7,234,031		7,234,031
		22020111	Outsource Maintenance Contract	2,265,406				2,265,406	6,879,718		6,879,718	7,929,776		7,929,776
Activity Total				4,073,914				4,073,914	10,496,734		10,496,734	15,163,807		15,163,807
C5601S02	To conduct rehabilitation of 1 staff house building by June 2022													
		22020111	Outsource Maintenance Contract	117,390				117,390	117,390		117,390	117,390		117,390
Activity Total				117,390				117,390	117,390		117,390	117,390		117,390
Target Total				4,191,304				4,191,304	10,614,124		10,614,124	15,281,197		15,281,197
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 508E				Cost Centre Name: Dispensaries										
Target Code: D0502				Target Name: Safe water supply increased in health facilities from 60% to 100% by June 2024										
D0502S01	To procure 10 buckets for decontamination and 10 color coded bins waste segregation once by June 2022													
		22004105	Hospital Supplies	100,000				100,000	200,000		200,000	200,000		200,000
		22004105	Hospital Supplies	100,380				100,380	100,380		100,380	100,380		100,380
		22004105	Hospital Supplies	280,000				280,000	280,000		280,000	280,000		280,000
Activity Total				480,380				480,380	580,380		580,380	580,380		580,380
Target Total				480,380				480,380	580,380		580,380	580,380		580,380
Target Code: D0504				Target Name: Vector and vermin control measures improved from 40% to 60% by June 2024										

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
D0504S01	To procure 3 foot operated color coded waste bins by June 2022"													
		22004105	Hospital Supplies	200,000				200,000	100,000		100,000	100,000		100,000
Activity Total				200,000				200,000	100,000		100,000	100,000		100,000
Target Total				200,000				200,000	100,000		100,000	100,000		100,000
Target Code: D0509		Target Name: Capacity on management of environmental health at all levels strengthened from 40% to 60% by 2024												
D0509D02	To procure 5 sets of Infection Prevention Control equipments and supplies quarterly by June 2022													
		22001113	Cleaning Supplies	300,000				300,000	120,000		120,000	120,000		120,000
		22004105	Hospital Supplies	460,000				460,000	455,000		455,000	455,000		455,000
		22004105	Hospital Supplies	320,000				320,000	440,000		440,000	680,000		680,000
		31221109	Cleaning supplies	600,000				600,000	1,200,000		1,200,000	1,800,000		1,800,000
Activity Total				1,680,000				1,680,000	2,215,000		2,215,000	3,055,000		3,055,000
D0509S01	To procure 2 set of cleaning materials package for health care waste management quarterly by June 2022													
		22001113	Cleaning Supplies	1,411,835				1,411,835	1,903,671		1,903,671	1,833,671		1,833,671
		22004105	Hospital Supplies	40,000				40,000	80,000		80,000	120,000		120,000
		22004108	Specialised Medical Supplies	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				1,571,835				1,571,835	2,103,671		2,103,671	2,073,671		2,073,671
D0509S03	To out source construction of 1 Placenta pit by June 2022													
		22020111	Outsource Maintenance Contract	100,000				100,000	100,000		100,000	100,000		100,000
Activity Total				100,000				100,000	100,000		100,000	100,000		100,000
D0509D01	To out source construction of 1 Ash pit once by June 2022													
		22020111	Outsource Maintenance Contract	100,000				100,000	100,000		100,000	100,000		100,000
Activity Total				100,000				100,000	100,000		100,000	100,000		100,000
D0509C01	To conduct orientation on IPC new guideline for 3DAYS to one health provider once per year by June 2022.													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
Activity Total				60,000				60,000	60,000		60,000	60,000		60,000
Target Total				3,511,835				3,511,835	4,578,671		4,578,671	5,388,671		5,388,671
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced												
Cost Centre Code: 508E		Cost Centre Name: Dispensaries												
Target Code: E0101		Target Name: Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024												

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101S25	To conduct preparation of HIMS report and submission to DMOs office monthly by June 2021													
		21113103	Extra-Duty	340,000				340,000	40,000		40,000	40,000		40,000
Activity Total				340,000				340,000	40,000		40,000	40,000		40,000
E0101C01	To attend one day Nursing technical meeting quarterly with one nurse to DMO'S office by June 2022													
		21121103	Food and Refreshment	40,000				40,000	40,000		40,000	40,000		40,000
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
		22010102	Ground travel (bus, railway taxi,	20,050				20,050	20,050		20,050	20,050		20,050
		22010105	Per Diem - Domestic	900,000				900,000	1,110,000		1,110,000	1,470,000		1,470,000
Activity Total				1,080,050				1,080,050	1,290,050		1,290,050	1,650,050		1,650,050
E0101S04	To procure 20 HIMS books for dispensary use by June 2022													
		22001101	Office Consumables (papers,	620,000				620,000	740,000		740,000	740,000		740,000
		22001101	Office Consumables (papers,	1,022,800				1,022,800	2,023,186		2,023,186	2,047,329		2,047,329
Activity Total				1,642,800				1,642,800	2,763,186		2,763,186	2,787,329		2,787,329
E0101S06	To conduct preparation of HMIS report and submission to DMOs Office monthly by June 2022													
		21113103	Extra-Duty	360,000				360,000	360,000		360,000	360,000		360,000
		21113103	Extra-Duty	1,040,000				1,040,000	2,040,000		2,040,000	2,520,000		2,520,000
		22010102	Ground travel (bus, railway taxi,	144,000				144,000	144,000		144,000	144,000		144,000
		22010102	Ground travel (bus, railway taxi,	620,000				620,000	872,000		872,000	992,000		992,000
		22010105	Per Diem - Domestic	1,351,079				1,351,079	3,031,079		3,031,079	4,111,079		4,111,079
		22010105	Per Diem - Domestic	6,540,000				6,540,000	10,530,000		10,530,000	10,530,000		10,530,000
		22011102	Ground travel (bus, railway taxi,	58,317				58,317	58,317		58,317	58,317		58,317
		22011102	Ground travel (bus, railway taxi,	240,000				240,000	240,000		240,000	240,000		240,000
Activity Total				10,353,396				10,353,396	17,275,396		17,275,396	18,955,396		18,955,396
E0101S07	To conduct Health Facility Governing Committees meetings quartely by June 2022													
		21113103	Extra-Duty	8,972,000				8,972,000	12,312,000		12,312,000	14,032,000		14,032,000
		21121103	Food and Refreshment	320,000				320,000	180,000		180,000	180,000		180,000
Activity Total				9,292,000				9,292,000	12,492,000		12,492,000	14,212,000		14,212,000
E0101S08	To conduct preparation of 2021/2022 Dispensary health plans for 5 days by February 2022													
		21113103	Extra-Duty	6,696,000				6,696,000	14,236,000		14,236,000	15,846,000		15,846,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21121103	Food and Refreshment	40,000				40,000	40,000		40,000	40,000		40,000
		22010105	Per Diem - Domestic	150,000				150,000	1,200,000		1,200,000	1,200,000		1,200,000
		22012115	Communication Network Services	40,000				40,000	1,640,000		1,640,000	40,000		40,000
		22012115	Communication Network Services	50,000				50,000	50,000		50,000	50,000		50,000
		22012115	Communication Network Services	160,000				160,000	40,000		40,000	40,000		40,000
Activity Total				7,136,000				7,136,000	17,206,000		17,206,000	17,216,000		17,216,000
E0101S09	To conduct submission of prepared budget to DMOs Office for discussion and correction by Feb, 2022													
		21113103	Extra-Duty	60,000				60,000	120,000		120,000	240,000		240,000
		22010102	Ground travel (bus, railway taxi,	52,000				52,000	42,000		42,000	42,000		42,000
		22010102	Ground travel (bus, railway taxi,	282,000				282,000	554,000		554,000	674,000		674,000
		22010105	Per Diem - Domestic	720,000				720,000	1,200,000		1,200,000	1,500,000		1,500,000
		22010105	Per Diem - Domestic	6,770,000				6,770,000	10,760,000		10,760,000	11,060,000		11,060,000
Activity Total				7,884,000				7,884,000	12,676,000		12,676,000	13,516,000		13,516,000
E0101S0A	To conduct preparation of physical and financial progress report quarterly by June 2022													
		21113103	Extra-Duty	120,000				120,000	240,000		240,000	240,000		240,000
		21113103	Extra-Duty	660,000				660,000	1,060,000		1,060,000	1,140,000		1,140,000
		22008110	Ground Transport (Bus, Train,	40,000				40,000	40,000		40,000	40,000		40,000
		22008110	Ground Transport (Bus, Train,	20,000				20,000	40,000		40,000	40,000		40,000
		22010102	Ground travel (bus, railway taxi,	212,000				212,000	212,000		212,000	212,000		212,000
		22010102	Ground travel (bus, railway taxi,	396,000				396,000	516,000		516,000	676,000		676,000
		22010105	Per Diem - Domestic	840,000				840,000	1,200,000		1,200,000	1,560,000		1,560,000
		22010105	Per Diem - Domestic	240,000				240,000	240,000		240,000	240,000		240,000
		22010105	Per Diem - Domestic	3,240,000				3,240,000	4,620,000		4,620,000	4,860,000		4,860,000
		22011102	Ground travel (bus, railway taxi,	100,000				100,000	40,000		40,000	40,000		40,000
		22011102	Ground travel (bus, railway taxi,	40,000				40,000	40,000		40,000	40,000		40,000
		22012115	Communication Network Services	80,000				80,000	80,000		80,000	80,000		80,000
Activity Total				5,988,000				5,988,000	8,328,000		8,328,000	9,168,000		9,168,000
E0101S0C	To settle monthly utility bills for health facility(water,electricity, postage,telephone,fax,internet services) quarterly by June 2022													
		22002101	Electricity	1,160,000				1,160,000	1,600,000		1,600,000	2,200,000		2,200,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22002101	Electricity	2,112,534				2,112,534	9,516,691		9,516,691	11,323,178		11,323,178
		22002102	Water Charges	94,000				94,000	158,000		158,000	222,000		222,000
		22002102	Water Charges	408,000				408,000	817,000		817,000	841,000		841,000
		22012101	Internet and Email connections	60,000				60,000	60,000		60,000	60,000		60,000
		22012101	Internet and Email connections	447,197				447,197	871,591		871,591	1,135,591		1,135,591
		22012115	Communication Network Services	360,000				360,000	640,000		640,000	760,000		760,000
		22012115	Communication Network Services	307,500				307,500	546,875		546,875	546,875		546,875
		22012115	Communication Network Services	460,000				460,000	4,130,000		4,130,000	4,490,000		4,490,000
Activity Total				5,409,231				5,409,231	18,340,157		18,340,157	21,578,644		21,578,644
E0101S0D	To conduct maintenace of 1 motorcycle(bugaga,malalo,kigadye,makere,Rusesa) qaterly by June 2022													
		31221105	Spareparts and tyres	100,000				100,000	100,000		100,000	100,000		100,000
Activity Total				100,000				100,000	100,000		100,000	100,000		100,000
E0101S0E	To provide routine administrative logistics (Includes office stationaries,refreshments,) for smooth running of office qaterly by June 2022													
		21111107	Salary Adjustments	1,710,000				1,710,000	13,680,000		13,680,000	20,520,000		20,520,000
		21113101	Leave Travel	641,000				641,000	891,000		891,000	1,141,000		1,141,000
		21113103	Extra-Duty	2,420,000				2,420,000	3,030,000		3,030,000	7,150,000		7,150,000
		21113127	Uniform Allowance	240,000				240,000	360,000		360,000	360,000		360,000
		21113127	Uniform Allowance	600,000				600,000	960,000		960,000	1,320,000		1,320,000
		21121101	Electricity	60,000				60,000	60,000		60,000	60,000		60,000
		22001101	Office Consumables (papers,	548,148				548,148	3,219,837		3,219,837	3,669,837		3,669,837
		22001101	Office Consumables (papers,	2,217,871				2,217,871	3,517,871		3,517,871	4,617,871		4,617,871
		22001101	Office Consumables (papers,	1,218,137				1,218,137	1,928,751		1,928,751	2,072,495		2,072,495
		22001101	Office Consumables (papers,	300,000				300,000	300,000		300,000	300,000		300,000
		22001112	Outsourcing Costs (includes	300,000				300,000	300,000		300,000	300,000		300,000
		22001112	Outsourcing Costs (includes	9,180,000				9,180,000	18,400,000		18,400,000	22,660,000		22,660,000
		22001112	Outsourcing Costs (includes	720,000				720,000	1,440,000		1,440,000	1,440,000		1,440,000
		22002101	Electricity	200,000				200,000	250,000		250,000	300,000		300,000
		22002101	Electricity	160,000				160,000	8,000,000		8,000,000	8,000,000		8,000,000
		22002102	Water Charges	80,000				80,000	80,000		80,000	80,000		80,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22003101	Petrol	287,130				287,130	1,737,042		1,737,042	2,565,563		2,565,563
		22003101	Petrol	144,477				144,477	388,954		388,954	777,909		777,909
		22006101	Bed and Mattresses	150,000				150,000	150,000		150,000	150,000		150,000
		22010102	Ground travel (bus, railway taxi,	240,000				240,000	360,000		360,000	480,000		480,000
		22010102	Ground travel (bus, railway taxi,	80,000				80,000	320,000		320,000	640,000		640,000
		22010105	Per Diem - Domestic	1,660,000				1,660,000	1,660,000		1,660,000	1,980,000		1,980,000
		22010105	Per Diem - Domestic	3,080,000				3,080,000	5,840,000		5,840,000	7,280,000		7,280,000
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
		22012115	Communication Network Services	120,000				120,000	360,000		360,000	360,000		360,000
		22012115	Communication Network Services	120,000				120,000	120,000		120,000	120,000		120,000
		22012115	Communication Network Services	50,000				50,000	1,200,000		1,200,000	2,400,000		2,400,000
		22024101	Computers, printers, scanners,	120,000				120,000	240,000		240,000	360,000		360,000
Activity Total				26,886,764				26,886,764	69,033,455		69,033,455	91,344,674		91,344,674
E0101S1D	To conduct Health Facility Governing Committees meetings quarterly by June 2022													
		21113103	Extra-Duty	640,000				640,000	160,000		160,000	160,000		160,000
		21121103	Food and Refreshment	160,000				160,000	160,000		160,000	160,000		160,000
Activity Total				800,000				800,000	320,000		320,000	320,000		320,000
Target Total				76,912,241				76,912,241	159,864,244		159,864,244	190,888,093		190,888,093
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 508E		Cost Centre Name: Dispensaries												
Target Code: F1401		Target Name: Care, support and protection to elderly people increased from 40% to 60% by June 2024												
F1401S01	To conduct identification, registration,and provission of health treatment cards to 50 elders by June,2022													
		22001101	Office Consumables (papers,	50,000				50,000	250,000		250,000	250,000		250,000
		22001101	Office Consumables (papers,	100,000				100,000	101,000		101,000	101,000		101,000
Activity Total				150,000				150,000	351,000		351,000	351,000		351,000
Target Total				150,000				150,000	351,000		351,000	351,000		351,000
Objective Code: I		Objective Name: Emergency and Disaster Management Improved												
Cost Centre Code: 508E		Cost Centre Name: Dispensaries												

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Code: I0301 Target Name: Capacity on management of emergency/disaster preparedness and response strengthened from 65% to 90% by June 2024														
I0301S01	To conduct orientation on accidental Emergency preparedness and response to 2 Health workers for 2 days by september 2022													
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
I0301S02	To procure 1 kit of medicine for emergency preparedness and response quarterly by June 2022													
		22004105	Hospital Supplies	400,000				400,000	400,000		400,000	800,000		800,000
Activity Total				400,000				400,000	400,000		400,000	800,000		800,000
Target Total				520,000				520,000	520,000		520,000	920,000		920,000
Objctive Code: Y Objective Name: Multi-sectorial nutrition services improved														
Cost Centre Code: 508E Cost Centre Name: Dispensaries														
Target Code: Y0201 Target Name: Reduced prevalence of underweight among under five from 15% to 0.5% by June, 2024														
Y0201C01	To conduct orientation meeting for one staff working on Child growth monitoring to identify the malnourished underfive children once by june 2022													
		21113103	Extra-Duty	200,000				200,000	180,000		180,000	180,000		180,000
Activity Total				200,000				200,000	180,000		180,000	180,000		180,000
Target Total				200,000				200,000	180,000		180,000	180,000		180,000
Target Code: Y0301 Target Name: Increased percentage of children receiving vitamin A supplementation and deworming from 90% to 100.% by 2024														
Y0301S01	To conduct biannual(vitamin A , Mebendazole and MUAC screening) supplimentation campaign to 400 children by June 2022													
		21113103	Extra-Duty	3,340,000				3,340,000	4,740,000		4,740,000	5,490,000		5,490,000
Activity Total				3,340,000				3,340,000	4,740,000		4,740,000	5,490,000		5,490,000
Target Total				3,340,000				3,340,000	4,740,000		4,740,000	5,490,000		5,490,000
Target Code: Y0401 Target Name: Prevalence of Malnutrition and stunting among children reduced from 42.3% to 30% by June, 2024														
Y0401S01	To conduct screening and monitoring of severe malnourished underfive children in highly populated areas(kitanga,Kigadye,Mvugwe,Kagerankanda and Asante nyerere) quarterly by june 2022													
		21113103	Extra-Duty	420,000				420,000	420,000		420,000	420,000		420,000
Activity Total				420,000				420,000	420,000		420,000	420,000		420,000
Target Total				420,000				420,000	420,000		420,000	420,000		420,000
Target Code: Y0901 Target Name: Functioned Multisectoral nutrition coordination steering committees meetings on quarterly bases by June, 2024														
Y0901C01	To conduct village nutrition evaluation contract meeting qaterly by june 2022													
		21113103	Extra-Duty	40,000				40,000	200,000		200,000	200,000		200,000
Activity Total				40,000				40,000	200,000		200,000	200,000		200,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Y0901S01	To conduct Village child and health nutrition months quarterly by June 2022													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
		21113103	Extra-Duty	640,000				640,000	1,060,000		1,060,000	1,140,000		1,140,000
Activity Total				820,000				820,000	1,240,000		1,240,000	1,320,000		1,320,000
Target Total				860,000				860,000	1,440,000		1,440,000	1,520,000		1,520,000
Target Code: Y1101				Target Name: Improved Percentage of Positive nutrition behavior from 50% to 60% by June 2024										
Y1101S01	To conduct positive deviance Hearth in community level to reduce the rate of stunting among children underfives once by June 2022													
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	80,000		80,000
Activity Total				80,000				80,000	80,000		80,000	80,000		80,000
Y1101S06	To conduct positive deviance Hearth sessions to memebrs of the children households in order to change feeding behaviour and combat severe acute malnutrition once by June 2022													
		21113103	Extra-Duty	40,000				40,000	80,000		80,000	80,000		80,000
Activity Total				40,000				40,000	80,000		80,000	80,000		80,000
Target Total				120,000				120,000	160,000		160,000	160,000		160,000
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced										
Cost Centre Code: 508D				Cost Centre Name: Health Centres										
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024										
E0101S0T	To provide routine administrative logistics (Includes office stationaries, refreshments, paying cleaners, security guards etc.) for smooth running of office quarterly by June 2022													
		22012115	Communication Network Services	40,000				40,000	240,000		240,000	240,000		240,000
Activity Total				40,000				40,000	240,000		240,000	240,000		240,000
Target Total				40,000				40,000	240,000		240,000	240,000		240,000
Objective Code: A				Objective Name: Service improved and HIV infection reduced										
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: A0201				Target Name: Prevalence rate of HIV/AIDS among OPD case is reduced from 1 % to 0.5 % by 2024										
A0201C03	To conduct community sensitization meeting and testing on HIV/AIDS services in two wards quarterly by June 2022													
		21113103	Extra-Duty	480,000				480,000	600,000		600,000	720,000		720,000
		22003102	Diesel	40,000				40,000	42,500		42,500	45,000		45,000
Activity Total				520,000				520,000	642,500		642,500	765,000		765,000
Target Total				520,000				520,000	642,500		642,500	765,000		765,000
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: C0201				Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024										
C0201S0D	To conduct drug auditing to 39 health facilities quarterly by June 2022													
		21113103	Extra-Duty	1,200,000				1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
		22003102	Diesel	300,000				300,000	900,000		900,000	900,000		900,000
Activity Total				1,500,000				1,500,000	2,100,000		2,100,000	2,100,000		2,100,000
C0201S0E	To conduct ILS training to 15 staff for 5 days once by June 2022													
		21113103	Extra-Duty	450,000				450,000	450,000		450,000	450,000		450,000
		21121103	Food and Refreshment	1,050,000				1,050,000	2,100,000		2,100,000	2,100,000		2,100,000
Activity Total				1,500,000				1,500,000	2,550,000		2,550,000	2,550,000		2,550,000
C0201S0F	To conduct maintenance of medical equipment to 15 health facilities quarter by June 2022													
		22003102	Diesel	500,000				500,000	1,000,000		1,000,000	1,000,000		1,000,000
		22010105	Per Diem - Domestic	900,000				900,000	1,800,000		1,800,000	1,800,000		1,800,000
Activity Total				1,400,000				1,400,000	2,800,000		2,800,000	2,800,000		2,800,000
Target Total				4,400,000				4,400,000	7,450,000		7,450,000	7,450,000		7,450,000
Target Code: C0501				Target Name: Maternal mortality rate reduced from 44.5 to 40 per 100,000 live birth by year 2024										
C0501S0F	To conduct mentor ship and coaching on long term family planning methods quarterly by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
		22003102	Diesel	300,000				300,000	300,000		300,000	300,000		300,000
Activity Total				540,000				540,000	540,000		540,000	540,000		540,000
C0501S0E	To conduct 1 day Maternal dealt audit review meetings at District level for quarterly by June 2022													
		21113103	Extra-Duty	1,200,000				1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
		21121103	Food and Refreshment	400,000				400,000	400,000		400,000	400,000		400,000
Activity Total				1,600,000				1,600,000	1,600,000		1,600,000	1,600,000		1,600,000
C0501S0H	To conduct special clinic for pediatrician twice per year by June 2022													
		22003102	Diesel	500,000				500,000	2,500,000		2,500,000	3,000,000		3,000,000
		22010105	Per Diem - Domestic	1,680,000				1,680,000	4,080,000		4,080,000	4,320,000		4,320,000
Activity Total				2,180,000				2,180,000	6,580,000		6,580,000	7,320,000		7,320,000
C0501S0N	To conduct supportive supervision on HIV/AIDS testing in (OPD ,laboratory ,and maternity) twice by June 2022													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				120,000				120,000	120,000		120,000	120,000		120,000
C0501C07	To conduct on job orientation meeting on new syndromic STIs management to 5 mHCW for one day at district hospital by june 2022													
		21113103	Extra-Duty	150,000				150,000	150,000		150,000	150,000		150,000
Activity Total				150,000				150,000	150,000		150,000	150,000		150,000
C0501S00	To conduct HIV/AIDS testing session for 5 days during the HIV/AIDS day by june 2022													
		21113103	Extra-Duty	900,000				900,000	900,000		900,000	900,000		900,000
		21121103	Food and Refreshment	50,000				50,000	50,000		50,000	50,000		50,000
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
Activity Total				1,050,000				1,050,000	1,050,000		1,050,000	1,050,000		1,050,000
C0501C08	To conduct community sensitization meeting on early booking at ANC to 62 villages once by june 2022													
		21113103	Extra-Duty	900,000				900,000	1,500,000		1,500,000	1,500,000		1,500,000
		22003102	Diesel	375,000				375,000	375,000		375,000	375,000		375,000
Activity Total				1,275,000				1,275,000	1,875,000		1,875,000	1,875,000		1,875,000
C0501S0P	To conduct PMTCT outreach services in 10 villages monthly in 12 hard to reach areas by june 2022													
		21113103	Extra-Duty	360,000				360,000	360,000		360,000	360,000		360,000
		22003102	Diesel	900,000				900,000	900,000		900,000	900,000		900,000
Activity Total				1,260,000				1,260,000	1,260,000		1,260,000	1,260,000		1,260,000
C0501S0R	To facilitate 10 officers to conduct maternal review audit meeting for one day quarterly by june 2022													
		21113103	Extra-Duty	1,200,000				1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
		21121103	Food and Refreshment	400,000				400,000	5,000,000		5,000,000	8,000,000		8,000,000
Activity Total				1,600,000				1,600,000	6,200,000		6,200,000	9,200,000		9,200,000
C0501C09	To facilitate 4 officers to attend regional meeting for maternal and prenatal review at Kigoma quarterly by june 2022													
		22003102	Diesel	900,000				900,000	900,000		900,000	900,000		900,000
		22010105	Per Diem - Domestic	1,600,000				1,600,000	1,600,000		1,600,000	1,600,000		1,600,000
Activity Total				2,500,000				2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
C0501C0A	To conduct mentorship and coaching to 5 HCWs for 4 days on patography use for 39 facilities quarterly by june 2022													
		21113103	Extra-Duty	600,000				600,000	600,000		600,000	600,000		600,000
		22003102	Diesel	300,000				300,000	300,000		300,000	300,000		300,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				900,000				900,000	900,000		900,000	900,000		900,000
Target Total				13,175,000				13,175,000	22,775,000		22,775,000	26,515,000		26,515,000
Target Code: C0503				Target Name: Neonatal mortality rate reduced from 1/1000 to 0.5 per 1,000 live birth by 2024										
C0503S07	To purchase 5 LP gase 15 kgs for vaccines storage at vaccination Base once by June 2022													
		22002103	Natural Gas	600,000				600,000	720,000		720,000	840,000		840,000
Activity Total				600,000				600,000	720,000		720,000	840,000		840,000
C0503S08	To conduct orientation to 42 staff on tablet use for data collection and vaccines storage at facilities quarterly by June 2022													
		21113103	Extra-Duty	1,320,000				1,320,000	1,440,000		1,440,000	1,680,000		1,680,000
Activity Total				1,320,000				1,320,000	1,440,000		1,440,000	1,680,000		1,680,000
C0503S04	To conduct 10 routes of distribution of LP gase cylinders , vaccines and vertical programmes lterms to 39 health facilities quarterly by June 2022													
		21113103	Extra-Duty	900,000				900,000	3,600,000		3,600,000	3,600,000		3,600,000
		22003102	Diesel	750,000				750,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				1,650,000				1,650,000	6,600,000		6,600,000	6,600,000		6,600,000
C0503S09	To conduct training to 20 new employees staff on vaccination management for 2 days once by June 2022													
		21113103	Extra-Duty	120,000				120,000	150,000		150,000	180,000		180,000
		21121103	Food and Refreshment	220,000				220,000	230,000		230,000	250,000		250,000
Activity Total				340,000				340,000	380,000		380,000	430,000		430,000
Target Total				3,910,000				3,910,000	9,140,000		9,140,000	9,550,000		9,550,000
Target Code: C0601				Target Name: Tb prevalence rate reduced from 21.8% to 15 % by 2024										
C0601S07	To conduct supportive supervision to 30 facilities providing TB Dots quarterly by June 2022													
		21113103	Extra-Duty	600,000				600,000	1,500,000		1,500,000	1,800,000		1,800,000
		22003102	Diesel	500,000				500,000	687,500		687,500	900,000		900,000
Activity Total				1,100,000				1,100,000	2,187,500		2,187,500	2,700,000		2,700,000
C0601C04	To conduct training on 15 health workers from hospital department for 3 days by june 2022													
		21113103	Extra-Duty	1,350,000				1,350,000	1,350,000		1,350,000	1,350,000		1,350,000
		21121103	Food and Refreshment	175,000				175,000	175,000		175,000	175,000		175,000
		22001101	Office Consumables (papers,	100,000				100,000	100,000		100,000	100,000		100,000
Activity Total				1,625,000				1,625,000	1,625,000		1,625,000	1,625,000		1,625,000
C0601C05	To conduct multidisciplinary team(MDT) meeting to all hospital department (OPD,IPD,RCH,LAB,CTC) on quality assurance quarterly by june 2022													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	600,000				600,000	600,000		600,000	600,000		600,000
Activity Total				600,000				600,000	600,000		600,000	600,000		600,000
Target Total				3,325,000				3,325,000	4,412,500		4,412,500	4,925,000		4,925,000
Target Code: C0602				Target Name: Prevalence rate of malaria case reduced from 11.48 % to 9 % by June 2024										
C0602S07	To conduct lavaciding activity at Kasulu District council by June 2022													
		21113103	Extra-Duty	1,200,000				1,200,000	60,000		60,000	90,000		90,000
		22003102	Diesel	1,000,000				1,000,000	2,500		2,500	2,500		2,500
		22004105	Hospital Supplies	540,000				540,000	1,080,000		1,080,000	1,620,000		1,620,000
		22010102	Ground travel (bus, railway taxi,	300,000				300,000	300,000		300,000	300,000		300,000
		22010105	Per Diem - Domestic	300,000				300,000	400,000		400,000	500,000		500,000
Activity Total				3,340,000				3,340,000	1,842,500		1,842,500	2,512,500		2,512,500
C0602S08	To conduct supportive supervision to 42 health facilities on malaria testing and case management quarterly by June 2022													
		21113103	Extra-Duty	1,800,000				1,800,000	2,100,000		2,100,000	2,400,000		2,400,000
		22003101	Petrol	250,000				250,000	550,000		550,000	600,000		600,000
Activity Total				2,050,000				2,050,000	2,650,000		2,650,000	3,000,000		3,000,000
C0602S09	To conduct Malaria day commemoration ceremony once by June 2022													
		21113103	Extra-Duty	900,000				900,000	1,260,000		1,260,000	1,380,000		1,380,000
		21121103	Food and Refreshment	400,000				400,000	410,000		410,000	430,000		430,000
		22010105	Per Diem - Domestic	800,000				800,000	640,000		640,000	720,000		720,000
		22012105	Advertising and Publication	150,000				150,000	150,000		150,000	150,000		150,000
Activity Total				2,250,000				2,250,000	2,460,000		2,460,000	2,680,000		2,680,000
Target Total				7,640,000				7,640,000	6,952,500		6,952,500	8,192,500		8,192,500
Target Code: C0702				Target Name: Prevalence rate of Diabetes Mellitus reduced from 0.20% to 0.10% by June 2024										
C0702C03	To conduct sensitization,screening and treatment of people with diabetes mellitus once by june 2022													
		21113103	Extra-Duty	240,000				240,000	360,000		360,000	480,000		480,000
Activity Total				240,000				240,000	360,000		360,000	480,000		480,000
Target Total				240,000				240,000	360,000		360,000	480,000		480,000
Target Code: C0704				Target Name: Prevalence rate of neoplasms/cancers reduced from 0.01% to 0.005% by 2024										
C0704S01	To Facilitate camping for screening of non communicable disease including cervical cancer screening quarterly by june 2022													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	1,800,000				1,800,000	1,800,000		1,800,000	1,920,000		1,920,000
		22012105	Advertising and Publication	450,000				450,000	600,000		600,000	750,000		750,000
Activity Total				2,250,000				2,250,000	2,400,000		2,400,000	2,670,000		2,670,000
Target Total				2,250,000				2,250,000	2,400,000		2,400,000	2,670,000		2,670,000
Target Code: C0705				Target Name: Mental health conditions reduced from 0.16% to 0.8% by year 2024										
C0705S06	To conduct commemoration of mental health ceremony once by October 2021													
		21113103	Extra-Duty	1,500,000				1,500,000	1,980,000		1,980,000	1,800,000		1,800,000
		22010105	Per Diem - Domestic	1,200,000				1,200,000	1,320,000		1,320,000	1,440,000		1,440,000
		22012105	Advertising and Publication	300,000				300,000	300,000		300,000	300,000		300,000
Activity Total				3,000,000				3,000,000	3,600,000		3,600,000	3,540,000		3,540,000
Target Total				3,000,000				3,000,000	3,600,000		3,600,000	3,540,000		3,540,000
Target Code: C0801				Target Name: Prevalence of oral diseases among OPD cases reduced from 0.68% to 0.3% by June 2024										
C0801S09	To conduct oral health education to 5 primary schools once per year by June 2022													
		21113103	Extra-Duty	900,000				900,000	1,320,000		1,320,000	1,800,000		1,800,000
Activity Total				900,000				900,000	1,320,000		1,320,000	1,800,000		1,800,000
C0801C05	To conduct refresher training on oral health for 5 health staffs for 2days once by june 2021													
		21113103	Extra-Duty	450,000				450,000	450,000		450,000	450,000		450,000
Activity Total				450,000				450,000	450,000		450,000	450,000		450,000
C0801C06	To conduct operational research on oral health conditions and food and hygiene once by june 2021													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
Activity Total				180,000				180,000	180,000		180,000	180,000		180,000
C0801S04	To conduct oral health outreach services to six health centres quarterly by june 2021													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
		22003102	Diesel	450,000				450,000	450,000		450,000	450,000		450,000
Activity Total				630,000				630,000	630,000		630,000	630,000		630,000
C0801S05	To conduct public oral health education through local Radio 3 sessions twice a year by june 2022													
		22012105	Advertising and Publication	708,000				708,000	708,000		708,000	708,000		708,000
Activity Total				708,000				708,000	708,000		708,000	708,000		708,000
C0801C07	To attend TDA annual meeting which usually held in November once by june 2022													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
		22010105	Per Diem - Domestic	500,000				500,000	500,000		500,000	500,000		500,000
		22031104	consultancy fees	155,000				155,000	155,000		155,000	155,000		155,000
Activity Total				775,000				775,000	775,000		775,000	775,000		775,000
C0801S07	To conduct world oral health sessions day once by hune 2022													
		21113103	Extra-Duty	90,000				90,000	90,000		90,000	90,000		90,000
Activity Total				90,000				90,000	90,000		90,000	90,000		90,000
C0801S08	To procure dental model for demonstrations on proper teeth brushing during oral health sessions in primary schools and RCH clinics by june 2022													
		31122205	Medical Equipment	150,000				150,000	150,000		150,000	150,000		150,000
Activity Total				150,000				150,000	150,000		150,000	150,000		150,000
C0801C08	To orient primary teachers and CHW on oral health guideline use by june 2022													
		21113103	Extra-Duty	60,000				60,000	60,000		60,000	60,000		60,000
Activity Total				60,000				60,000	60,000		60,000	60,000		60,000
Target Total				3,943,000				3,943,000	4,363,000		4,363,000	4,843,000		4,843,000
Target Code: C0802				Target Name: Prevalence of eye diseases among OPD cases reduced from 1.34 % to 1% by June 2024										
C0802S01	To conduct eye out reach services to 5 health centers quarterly by June 2022													
		21113103	Extra-Duty	600,000				600,000	720,000		720,000	960,000		960,000
		22003102	Diesel	250,000				250,000	300,000		300,000	300,000		300,000
Activity Total				850,000				850,000	1,020,000		1,020,000	1,260,000		1,260,000
C0802S02	To purchase 1 kit of eye medicines quarterly by June 2022													
		22004102	Drugs and Medicines	600,000				600,000	750,000		750,000	900,000		900,000
Activity Total				600,000				600,000	750,000		750,000	900,000		900,000
Target Total				1,450,000				1,450,000	1,770,000		1,770,000	2,160,000		2,160,000
Target Code: C0901				Target Name: Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024										
C0901S0A	To support 3 staff to attend short courses on health issues once by June 2022													
		22008102	Tuition Fees	1,400,000				1,400,000	2,100,000		2,100,000	2,100,000		2,100,000
		22010102	Ground travel (bus, railway taxi,	240,000				240,000	360,000		360,000	360,000		360,000
		22010105	Per Diem - Domestic	1,200,000				1,200,000	8,400,000		8,400,000	8,400,000		8,400,000
Activity Total				2,840,000				2,840,000	10,860,000		10,860,000	10,860,000		10,860,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
C0901S0B	To conduct various operational research and publication at council level by June 2023													
		22001101	Office Consumables (papers,	237,299				237,299	237,299		237,299	237,299		237,299
		22010105	Per Diem - Domestic	5,400,000				5,400,000	1,680,000		1,680,000	1,920,000		1,920,000
Activity Total				5,637,299				5,637,299	1,917,299		1,917,299	2,157,299		2,157,299
C0901S0S	To conduct orientation to 10 new employee staff on public regulations for 2 days once by June 2022													
		21113103	Extra-Duty	900,000				900,000	960,000		960,000	1,200,000		1,200,000
		21121103	Food and Refreshment	300,000				300,000	320,000		320,000	340,000		340,000
		22006101	Bed and Mattresses	1,500,000				1,500,000	1,650,000		1,650,000	1,800,000		1,800,000
Activity Total				2,700,000				2,700,000	2,930,000		2,930,000	3,340,000		3,340,000
Target Total				11,177,299				11,177,299	15,707,299		15,707,299	16,357,299		16,357,299
Target Code: C1101				Target Name: Community participation and involvement in health promotion actions to be strengthened from 60% to 80% by June 2024										
C1101S01	To conduct statutory CHSB meeting quarterly by June 2023													
		21113103	Extra-Duty	1,920,000				1,920,000	2,040,000		2,040,000	2,160,000		2,160,000
		21121103	Food and Refreshment	800,000				800,000	880,000		880,000	1,000,000		1,000,000
		22010102	Ground travel (bus, railway taxi,	640,000				640,000	720,000		720,000	800,000		800,000
		22010105	Per Diem - Domestic	7,200,000				7,200,000	4,080,000		4,080,000	4,320,000		4,320,000
Activity Total				10,560,000				10,560,000	7,720,000		7,720,000	8,280,000		8,280,000
C1101S02	To conduct sensitization on ICHF contribution to 62 villages once per year by June 2023													
		21113103	Extra-Duty	2,010,000				2,010,000	2,040,000		2,040,000	2,070,000		2,070,000
		31221114	Fuel	800,000				800,000	1,012,500		1,012,500	1,230,000		1,230,000
Activity Total				2,810,000				2,810,000	3,052,500		3,052,500	3,300,000		3,300,000
C1101C03	To conduct community supportive supervision to 5 wards on CHWs community involvement and working in order to reduce maternal and infant mortality rate quarterly by June 2022													
		21113103	Extra-Duty	1,200,000				1,200,000	1,320,000		1,320,000	1,440,000		1,440,000
		31221114	Fuel	400,000				400,000	410,000		410,000	420,000		420,000
Activity Total				1,600,000				1,600,000	1,730,000		1,730,000	1,860,000		1,860,000
C1101S05	To conduct quarterly community score in order to determine health service conducted in the community twice a year by 2022													
		21113103	Extra-Duty	480,000				480,000	600,000		600,000	720,000		720,000
		22003102	Diesel	300,000				300,000	310,000		310,000	320,000		320,000
Activity Total				780,000				780,000	910,000		910,000	1,040,000		1,040,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Total				15,750,000				15,750,000	13,412,500		13,412,500	14,480,000		14,480,000
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: D0509		Target Name: Capacity on management of environmental health at all levels strengthened from 40% to 60% by 2024												
D0509S0A	To conduct inspection of food handlers and vendors to 4 wards twice per year by June 2022													
		21113103	Extra-Duty	1,200,000				1,200,000	1,320,000		1,320,000	1,440,000		1,440,000
		22003102	Diesel	500,000				500,000	600,000		600,000	750,000		750,000
Activity Total				1,700,000				1,700,000	1,920,000		1,920,000	2,190,000		2,190,000
D0509S08	To conduct food premises inspection to 3 wards quarterly by June 2022													
		21113103	Extra-Duty	960,000				960,000	2,040,000		2,040,000	2,160,000		2,160,000
Activity Total				960,000				960,000	2,040,000		2,040,000	2,160,000		2,160,000
D0509S09	To capacitate quarterly environmental health data collection, coding, analysis and software feeing quarterly by june 2022													
		21113103	Extra-Duty	600,000				600,000	720,000		720,000	840,000		840,000
		22012115	Communication Network Services	100,000				100,000	200,000		200,000	300,000		300,000
Activity Total				700,000				700,000	920,000		920,000	1,140,000		1,140,000
Target Total				3,360,000				3,360,000	4,880,000		4,880,000	5,490,000		5,490,000
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: E0101		Target Name: Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024												
E0101S0P	To conduct meeting with CHMT and Facility in charges qaterly by June 2022													
		21113103	Extra-Duty	1,800,000				1,800,000	3,600,000		3,600,000	3,600,000		3,600,000
		21121103	Food and Refreshment	600,000				600,000	1,200,000		1,200,000	1,200,000		1,200,000
Activity Total				2,400,000				2,400,000	4,800,000		4,800,000	4,800,000		4,800,000
E0101S0R	To conduct CHMT meeting monthly by June 2022													
		21113103	Extra-Duty	2,700,000				2,700,000	3,600,000		3,600,000	3,600,000		3,600,000
		22001101	Office Consumables (papers,	403,201				403,201	403,201		403,201	403,201		403,201
Activity Total				3,103,201				3,103,201	4,003,201		4,003,201	4,003,201		4,003,201
E0101S0U	To conduct training on planning and reporting web to 8 staff for 8 days by January 2022													
		22010105	Per Diem - Domestic	3,200,000				3,200,000	5,120,000		5,120,000	5,120,000		5,120,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				3,200,000				3,200,000	5,120,000		5,120,000	5,120,000		5,120,000
E0101S0V	To conduct budget preparation CCHP 2022/2023													
		21113103	Extra-Duty	4,500,000				4,500,000	3,750,000		3,750,000	3,750,000		3,750,000
		21121103	Food and Refreshment	2,500,000				2,500,000	3,000,000		3,000,000	3,500,000		3,500,000
		22010105	Per Diem - Domestic	5,600,000				5,600,000	6,160,000		6,160,000	6,720,000		6,720,000
Activity Total				12,600,000				12,600,000	12,910,000		12,910,000	13,970,000		13,970,000
E0101S13	To conduct preparation of PE budget 2022/2023 by November 2021													
		22010105	Per Diem - Domestic	2,800,000				2,800,000	1,680,000		1,680,000	1,760,000		1,760,000
Activity Total				2,800,000				2,800,000	1,680,000		1,680,000	1,760,000		1,760,000
E0101S14	To conduct pre planning meeting by October 2021													
		21113103	Extra-Duty	1,200,000				1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
		21121103	Food and Refreshment	600,000				600,000	600,000		600,000	600,000		600,000
Activity Total				1,800,000				1,800,000	1,800,000		1,800,000	1,800,000		1,800,000
E0101S15	To conduct supportive supervision to 42 health facilities quarterly by June 2022													
		21113103	Extra-Duty	7,200,000				7,200,000	9,120,000		9,120,000	9,240,000		9,240,000
		22001101	Office Consumables (papers,	5,200,000				5,200,000	6,500,000		6,500,000	7,800,000		7,800,000
		22001102	Computer Supplies and	4,000,000				4,000,000	7,000,000		7,000,000	8,000,000		8,000,000
		22003102	Diesel	10,000,000				10,000,000	20,000,000		20,000,000	20,000,000		20,000,000
		22010105	Per Diem - Domestic	1,800,000				1,800,000	3,840,000		3,840,000	4,800,000		4,800,000
		22021101	Motor Vehicles and Water Craft	8,100,000				8,100,000	10,800,000		10,800,000	13,500,000		13,500,000
Activity Total				36,300,000				36,300,000	57,260,000		57,260,000	63,340,000		63,340,000
E0101S16	To facilitate submission of CCHP budget 2022/2023 at Dodoma by February 2022													
		22010105	Per Diem - Domestic	3,000,000				3,000,000	3,600,000		3,600,000	4,800,000		4,800,000
Activity Total				3,000,000				3,000,000	3,600,000		3,600,000	4,800,000		4,800,000
E0101S17	To prepare four (4) physical and financial progress reports by June 2022													
		21113103	Extra-Duty	3,600,000				3,600,000	4,200,000		4,200,000	4,800,000		4,800,000
		22010105	Per Diem - Domestic	7,200,000				7,200,000	5,600,000		5,600,000	5,600,000		5,600,000
Activity Total				10,800,000				10,800,000	9,800,000		9,800,000	10,400,000		10,400,000
E0101S18	To facilitate one health secretary officer to attend professional health secretary meeting at Dodoma for 4 days once by May 2022													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	120,000		120,000	120,000		120,000
		22010105	Per Diem - Domestic	600,000				600,000	400,000		400,000	400,000		400,000
		22031102	legal fees	200,000				200,000	200,000		200,000	200,000		200,000
Activity Total				920,000				920,000	720,000		720,000	720,000		720,000
E0101S19	To conduct financial auditing to 39 health facilities quarterly by June 2022													
		21113103	Extra-Duty	1,440,000				1,440,000	3,750,000		3,750,000	3,750,000		3,750,000
		22001101	Office Consumables (papers,	60,000				60,000	75,000		75,000	90,000		90,000
		22003102	Diesel	500,000				500,000	1,000,000		1,000,000	1,000,000		1,000,000
Activity Total				2,000,000				2,000,000	4,825,000		4,825,000	4,840,000		4,840,000
E0101S28	To conduct community sensitization on mental health and illness prevention to 6 wards twice per year by June 2022													
		21113103	Extra-Duty	1,200,000				1,200,000	1,500,000		1,500,000	1,800,000		1,800,000
		22012105	Advertising and Publication	700,000				700,000	875,000		875,000	1,050,000		1,050,000
Activity Total				1,900,000				1,900,000	2,375,000		2,375,000	2,850,000		2,850,000
E0101S29	To conduct orientation sessions to 4 primary schools and secondary on effects of drugs abuse and prevention of HIV once by June 2022													
		21113103	Extra-Duty	1,800,000				1,800,000	2,100,000		2,100,000	2,400,000		2,400,000
		22003102	Diesel	250,000				250,000	375,000		375,000	500,000		500,000
Activity Total				2,050,000				2,050,000	2,475,000		2,475,000	2,900,000		2,900,000
E0101S2A	To conduct orientation to 30 staff on management of mental cases once by June 2022													
		21113103	Extra-Duty	2,100,000				2,100,000	2,400,000		2,400,000	2,700,000		2,700,000
		21121103	Food and Refreshment	700,000				700,000	800,000		800,000	900,000		900,000
		22001101	Office Consumables (papers,	175,000				175,000	200,000		200,000	225,000		225,000
Activity Total				2,975,000				2,975,000	3,400,000		3,400,000	3,825,000		3,825,000
E0101S2B	To conduct DQA activity twice per year to 10 facilities by June 2022													
		21113103	Extra-Duty	4,200,000				4,200,000	4,800,000		4,800,000	5,400,000		5,400,000
Activity Total				4,200,000				4,200,000	4,800,000		4,800,000	5,400,000		5,400,000
E0101S2C	To facilitate 5 staff to attend zonal maternal meeting Tabora twice by June 2022													
		22010105	Per Diem - Domestic	3,000,000				3,000,000	3,600,000		3,600,000	4,200,000		4,200,000
Activity Total				3,000,000				3,000,000	3,600,000		3,600,000	4,200,000		4,200,000
E0101S2D	To facilitate NHIF/ICHF Coordinator to prepare and submit NHIF/ICHF report to Kigoma Regional monthly by June 2022													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22010105	Per Diem - Domestic	1,200,000				1,200,000	1,300,000		1,300,000	1,400,000		1,400,000
		22011102	Ground travel (bus, railway taxi,	120,000				120,000	130,000		130,000	140,000		140,000
Activity Total				1,320,000				1,320,000	1,430,000		1,430,000	1,540,000		1,540,000
E0101S0S	To conduct PPP meeting quarterly by June 2022													
		21113103	Extra-Duty	480,000				480,000	480,000		480,000	480,000		480,000
		21121103	Food and Refreshment	600,000				600,000	800,000		800,000	800,000		800,000
		22010105	Per Diem - Domestic	1,440,000				1,440,000	1,440,000		1,440,000	1,440,000		1,440,000
Activity Total				2,520,000				2,520,000	2,720,000		2,720,000	2,720,000		2,720,000
E0101S0Y	To conduct budget scrutinization at Kigoma 5 staff for 7 days by January 2022													
		22010105	Per Diem - Domestic	2,880,000				2,880,000	1,920,000		1,920,000	1,920,000		1,920,000
Activity Total				2,880,000				2,880,000	1,920,000		1,920,000	1,920,000		1,920,000
Target Total				99,768,201				99,768,201	129,238,201		129,238,201	140,908,201		140,908,201
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: F0201		Target Name: Prevalence rate of VAC reduced from 0% to 0% girls and from 0% to 0% boys and brutally Killings of children with albinism by June 2024												
F0201S05	To conduct identification of MVC in 21 wards by June 2022													
		21113103	Extra-Duty	630,000				630,000	1,260,000		1,260,000	1,890,000		1,890,000
		22003102	Diesel	500,000				500,000	600,000		600,000	700,000		700,000
Activity Total				1,130,000				1,130,000	1,860,000		1,860,000	2,590,000		2,590,000
F0201S06	To conduct monitoring and evaluation VAWC prevention twice per year by June 2022													
		21113103	Extra-Duty	600,000				600,000	900,000		900,000	1,200,000		1,200,000
		22003102	Diesel	100,000				100,000	125,000		125,000	150,000		150,000
Activity Total				700,000				700,000	1,025,000		1,025,000	1,350,000		1,350,000
F0201S07	To conduct 16 days of activism to end gender based violence on 5 wards by June 2022													
		22003102	Diesel	250,000				250,000	500,000		500,000	750,000		750,000
		22010105	Per Diem - Domestic	1,280,000				1,280,000	2,560,000		2,560,000	2,560,000		2,560,000
Activity Total				1,530,000				1,530,000	3,060,000		3,060,000	3,310,000		3,310,000
F0201S08	To facilitate elderly and people with disabilities festival day CTAS,TLB,CHAVITA,CHAWATA commemoration day by June 2022													
		21121103	Food and Refreshment	1,000,000				1,000,000	2,500,000		2,500,000	3,000,000		3,000,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22012105	Advertising and Publication	300,000				300,000	400,000		400,000	500,000		500,000
Activity Total				1,300,000				1,300,000	2,900,000		2,900,000	3,500,000		3,500,000
F0201S09	To establish and orienting women and children protection committees on their roles at District, 5 wards and 10 villages once by June 2022													
		21113103	Extra-Duty	900,000				900,000	1,200,000		1,200,000	1,500,000		1,500,000
		22001101	Office Consumables (papers,	250,000				250,000	500,000		500,000	750,000		750,000
		22003102	Diesel	500,000				500,000	625,000		625,000	750,000		750,000
Activity Total				1,650,000				1,650,000	2,325,000		2,325,000	3,000,000		3,000,000
Target Total				6,310,000				6,310,000	11,170,000		11,170,000	13,750,000		13,750,000
Objective Code: I		Objective Name: Emergency and Disaster Management Improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: I0101		Target Name: Establishment of emergency preparedness and response teams at all health centers improved from 40% to 60% by June 2024												
I0101C01	To conduct orientation meeting for 15 CHMT workers for 2 days day on emergency preparedness for epidemic diseases quarterly by june 2022													
		21113103	Extra-Duty	900,000				900,000	1,440,000		1,440,000	2,040,000		2,040,000
		21121103	Food and Refreshment	300,000				300,000	480,000		480,000	680,000		680,000
Activity Total				1,200,000				1,200,000	1,920,000		1,920,000	2,720,000		2,720,000
I0101C02	To conduct advocacy sessions to 4 wards for prevention of epidemic diseases quarterly by june 2022													
		21113103	Extra-Duty	960,000				960,000	1,800,000		1,800,000	1,800,000		1,800,000
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
		31221114	Fuel	300,000				300,000	437,500		437,500	600,000		600,000
Activity Total				1,660,000				1,660,000	2,637,500		2,637,500	2,800,000		2,800,000
Target Total				2,860,000				2,860,000	4,557,500		4,557,500	5,520,000		5,520,000
Objective Code: Y		Objective Name: Multi-sectorial nutrition services improved												
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)												
Target Code: Y0201		Target Name: Reduced prevalence of underweight among under five from 15% to 0.5% by June, 2024												
Y0201C04	To conduct one days orientation meeting to 10CHMT officers on child growth monitoring to track moderate,severe malnutrition to underfive children in OPD,IPD,RCH once by june 2021/2022													
		21113103	Extra-Duty	300,000				300,000	300,000		300,000	300,000		300,000
		21121103	Food and Refreshment	65,000				65,000	65,000		65,000	65,000		65,000
Activity Total				365,000				365,000	365,000		365,000	365,000		365,000
Target Total				365,000				365,000	365,000		365,000	365,000		365,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Code: Y0301 Target Name: Increased percentage of children receiving vitamin A supplementation and deworming from 90% to 100.% by 2024														
Y0301S03	To conduct biannual Supportive supervision on Vitamin A,Mebendazole and MUAC screening to children under five in oder to reduce the effect of vitamin A deficiency for five days by June 2022													
		21113103	Extra-Duty	720,000				720,000	720,000		720,000	720,000		720,000
		22001101	Office Consumables (papers,	170,000				170,000	170,000		170,000	170,000		170,000
		22003102	Diesel	250,000				250,000	250,000		250,000	250,000		250,000
Activity Total				1,140,000				1,140,000	1,140,000		1,140,000	1,140,000		1,140,000
Y0301S04	To conduct quarterly salt iodination and food inspections in 5 wards by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
Activity Total				240,000				240,000	240,000		240,000	240,000		240,000
Target Total				1,380,000				1,380,000	1,380,000		1,380,000	1,380,000		1,380,000
Target Code: Y0401 Target Name: Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 15% at health facilities by June 2024														
Y0401S03	To conduct nutrition sensitization meeting to 5 wards head of school to maintain pupils/students dietary feeding quarterly by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
		22003102	Diesel	300,000				300,000	300,000		300,000	300,000		300,000
Activity Total				540,000				540,000	540,000		540,000	540,000		540,000
Target Total				540,000				540,000	540,000		540,000	540,000		540,000
Target Code: Y0901 Target Name: Functioned Multisectoral nutrition coordination steering committees meetings on quarterly bases by June, 2024														
Y0901S02	To conduct quarterly nutrition steering committes once by June 2021/2022													
		21113103	Extra-Duty	1,500,000				1,500,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				1,500,000				1,500,000	3,000,000		3,000,000	3,000,000		3,000,000
Y0901C03	To facilitate 8 officers to attend two meeting in Kigoma regional on issues concerning nutrition by June 2022													
		22003102	Diesel	200,000				200,000	200,000		200,000	200,000		200,000
		22010105	Per Diem - Domestic	2,000,000				2,000,000	1,800,000		1,800,000	2,000,000		2,000,000
Activity Total				2,200,000				2,200,000	2,000,000		2,000,000	2,200,000		2,200,000
Target Total				3,700,000				3,700,000	5,000,000		5,000,000	5,200,000		5,200,000
Target Code: Y1101 Target Name: Improved Percentage of Positive nutrition behavior from 50% to 60% by June 2024														
Y1101S03	To conduct survey to 3 villages community members for six days to determine the mlnutrition status to underfive,expectant mothers,elderly, mother of reproductive age (15-49 years) ,WASH,FEFO use to pregnant mothers and workers twice a													
		21113103	Extra-Duty	720,000				720,000	720,000		720,000	720,000		720,000
		22001101	Office Consumables (papers,	355,700				355,700	355,700		355,700	355,700		355,700

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22003102	Diesel	750,000				750,000	750,000		750,000	750,000		750,000
Activity Total				1,825,700				1,825,700	1,825,700		1,825,700	1,825,700		1,825,700
Y1101S04	To conduct village kitchen demonstration(Majiko Darasa)in 5 wards, for management of SAM/MAM cases to underfives quarterly by june 2022													
		21113103	Extra-Duty	1,080,000				1,080,000	1,080,000		1,080,000	1,080,000		1,080,000
		22001101	Office Consumables (papers,	7,300				7,300	7,300		7,300	7,300		7,300
		22003102	Diesel	112,000				112,000	112,000		112,000	112,000		112,000
Activity Total				1,199,300				1,199,300	1,199,300		1,199,300	1,199,300		1,199,300
Y1101S05	To conduct supportive supervision in 5 wards on Village Health and nutrition day,quarterly by june 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	240,000		240,000
		22003102	Diesel	300,000				300,000	20,000		20,000	20,000		20,000
Activity Total				540,000				540,000	260,000		260,000	260,000		260,000
Target Total				3,565,000				3,565,000	3,285,000		3,285,000	3,285,000		3,285,000
Objective Code: A		Objective Name: Service improved and HIV infection reduced												
Cost Centre Code: 508B		Cost Centre Name: Council Hospital Services												
Target Code: A0201		Target Name: Prevalence rate of HIV/AIDS among OPD case is reduced from 1 % to 0.5 % by 2024												
A0201C01	To conduct training to 5 clinicians and 5 Nurses on on case management of STI for 3 days once by June 2022													
		21113103	Extra-Duty	900,000				900,000	600,000		600,000	690,000		690,000
		21121103	Food and Refreshment	300,000				300,000	180,000		180,000	200,000		200,000
Activity Total				1,200,000				1,200,000	780,000		780,000	890,000		890,000
A0201S09	To purchase 1 kit of STI medicines quarterly by June 2022													
		22004102	Drugs and Medicines	2,000,000				2,000,000	4,000,000		4,000,000	6,000,000		6,000,000
Activity Total				2,000,000				2,000,000	4,000,000		4,000,000	6,000,000		6,000,000
A0201S0A	To conduct health education to clients attending at OPD health services on STI prevention and management once per week by June 2022													
		21113103	Extra-Duty	600,000				600,000	1,800,000		1,800,000	2,400,000		2,400,000
		22001101	Office Consumables (papers,	40,000				40,000	80,000		80,000	120,000		120,000
Activity Total				640,000				640,000	1,880,000		1,880,000	2,520,000		2,520,000
Target Total				3,840,000				3,840,000	6,660,000		6,660,000	9,410,000		9,410,000
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 508B		Cost Centre Name: Council Hospital Services												

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Code: C0201				Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024										
C0201SOG	To procure 2 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies using HSBF quarterly by June 2023													
		22004102	Drugs and Medicines	54,523,120				54,523,120	30,290,622		30,290,622	36,348,747		36,348,747
		22004104	Dental Supplies	10,385,356				10,385,356	8,654,464		8,654,464	10,385,356		10,385,356
		22004105	Hospital Supplies	22,000,000				22,000,000	10,000,000		10,000,000	12,000,000		12,000,000
		22004107	Laboratory Supplies	13,847,142				13,847,142	8,654,464		8,654,464	10,385,356		10,385,356
		31122205	Medical Equipment	16,000,000				16,000,000	10,000,000		10,000,000	12,000,000		12,000,000
Activity Total				116,755,618				116,755,618	67,599,549		67,599,549	81,119,459		81,119,459
C0201SOL	To conduct repair and maintenance of 20 medical and dental equipment twice by June 2023													
		22001101	Office Consumables (papers,	620,079				620,079	4,960,636		4,960,636	7,440,954		7,440,954
		22021107	Outsource maintenance contract	3,461,785				3,461,785	4,327,232		4,327,232	5,192,678		5,192,678
Activity Total				4,081,865				4,081,865	9,287,868		9,287,868	12,633,632		12,633,632
Target Total				120,837,483				120,837,483	76,887,417		76,887,417	93,753,091		93,753,091
Target Code: C0202				Target Name: Storage of health facilities conditions / infrastructure standards improved from 30% to 80% by 2024										
C0202S05	To conduct minor commodities storage renovation at Council hospital by June 2022													
		22024106	Outsource maintenance contract	2,000,000				2,000,000	2,500,000		2,500,000	3,000,000		3,000,000
Activity Total				2,000,000				2,000,000	2,500,000		2,500,000	3,000,000		3,000,000
Target Total				2,000,000				2,000,000	2,500,000		2,500,000	3,000,000		3,000,000
Target Code: C0501				Target Name: Maternal mortality rate reduced from 44.5 to 40 per 100,000 live birth by year 2024										
C0501S0I	To procure 5 Delivery kits once by June 2022													
		31122205	Medical Equipment	2,250,000				2,250,000	3,000,000		3,000,000	3,750,000		3,750,000
Activity Total				2,250,000				2,250,000	3,000,000		3,000,000	3,750,000		3,750,000
C0501S0J	To recruit, mobilize and collect 50 unit of blood from voluntary non remunerated repeat blood donors quarterly by June 2022													
		21113103	Extra-Duty	1,200,000				1,200,000	1,320,000		1,320,000	1,440,000		1,440,000
		21121103	Food and Refreshment	400,000				400,000	1,000,000		1,000,000	1,200,000		1,200,000
Activity Total				1,600,000				1,600,000	2,320,000		2,320,000	2,640,000		2,640,000
C0501C05	To conduct training to 10 new employee staff on BeMONC services for 5 days once by June 2022													
		21113103	Extra-Duty	1,500,000				1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
		21121103	Food and Refreshment	500,000				500,000	500,000		500,000	500,000		500,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				2,000,000				2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
C0501S0K	To conduct maternal audit review meeting quarterly by June 2022													
		21113103	Extra-Duty	1,200,000				1,200,000	1,800,000		1,800,000	1,800,000		1,800,000
		21121103	Food and Refreshment	400,000				400,000	400,000		400,000	400,000		400,000
Activity Total				1,600,000				1,600,000	2,200,000		2,200,000	2,200,000		2,200,000
C0501C06	To conduct orientation to 5 staff on long and short term family planning for 5 days by June 2022													
		21113103	Extra-Duty	750,000				750,000	1,050,000		1,050,000	1,050,000		1,050,000
		21121103	Food and Refreshment	250,000				250,000	250,000		250,000	250,000		250,000
Activity Total				1,000,000				1,000,000	1,300,000		1,300,000	1,300,000		1,300,000
Target Total				8,450,000				8,450,000	10,820,000		10,820,000	11,890,000		11,890,000
Target Code: C0503				Target Name: Neonatal mortality rate reduced from 1/1000 to 0.5 per 1,000 live birth by 2024										
C0503S06	To refill 2 LP gas cylinders for vaccines storage 15 kgm and 2 gas cylinders 6 kgm for sterilization and purchase 3 LP Gases complete quarterly by June 2022													
		22002103	Natural Gas	800,000				800,000	800,000		800,000	800,000		800,000
Activity Total				800,000				800,000	800,000		800,000	800,000		800,000
Target Total				800,000				800,000	800,000		800,000	800,000		800,000
Target Code: C0601				Target Name: Tb prevalence rate reduced from 21.8% to 15 % by 2024										
C0601C02	To conduct orientation to 5 staff on TB case detection for 3 days by June 2022													
		21113103	Extra-Duty	450,000				450,000	450,000		450,000	450,000		450,000
Activity Total				450,000				450,000	450,000		450,000	450,000		450,000
Target Total				450,000				450,000	450,000		450,000	450,000		450,000
Target Code: C0602				Target Name: Prevalence rate of malaria case reduced from 11.48 % to 9 % by June 2024										
C0602S04	To conduct health education to the community on proper ways of Malaria prevention monthly by June 2022													
		21113103	Extra-Duty	810,000				810,000	3,240,000		3,240,000	3,240,000		3,240,000
		22003102	Diesel	500,000				500,000	1,000,000		1,000,000	1,000,000		1,000,000
Activity Total				1,310,000				1,310,000	4,240,000		4,240,000	4,240,000		4,240,000
C0602S06	To conduct lavaciding activity at Kasulu District Council by June 2022													
		22030106	Non-Agriculture Chemicals	10,090,000				10,090,000	20,180,000		20,180,000	40,360,000		40,360,000
Activity Total				10,090,000				10,090,000	20,180,000		20,180,000	40,360,000		40,360,000
Target Total				11,400,000				11,400,000	24,420,000		24,420,000	44,600,000		44,600,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Code: C0702 Target Name: Prevalence rate of Diabetes Mellitus reduced from 0.20% to 0.10% by June 2024														
C0702S04	To conduct diabetic clinic to patients with diabetic illness 2 days per month by June 2022													
		21113103	Extra-Duty	900,000				900,000	1,980,000		1,980,000	2,520,000		2,520,000
Activity Total				900,000				900,000	1,980,000		1,980,000	2,520,000		2,520,000
Target Total				900,000				900,000	1,980,000		1,980,000	2,520,000		2,520,000
Target Code: C0705 Target Name: Mental health conditions reduced from 0.16% to 0.8% by year 2024														
C0705S03	To conduct orientation to 5 staff on diagnosing and management of mental illness for 3 days by June 2022													
		21113103	Extra-Duty	450,000				450,000	450,000		450,000	450,000		450,000
		21121103	Food and Refreshment	240,000				240,000	270,000		270,000	300,000		300,000
		22001101	Office Consumables (papers,	760,017				760,017	760,017		760,017	760,017		760,017
Activity Total				1,450,017				1,450,017	1,480,017		1,480,017	1,510,017		1,510,017
C0705S04	To conduct health promotion on mental health and illness to 50 staff from Hospital and council level once by June 2022													
		21113103	Extra-Duty	2,400,000				2,400,000	3,600,000		3,600,000	4,200,000		4,200,000
		21121103	Food and Refreshment	800,000				800,000	1,200,000		1,200,000	1,400,000		1,400,000
Activity Total				3,200,000				3,200,000	4,800,000		4,800,000	5,600,000		5,600,000
Target Total				4,650,017				4,650,017	6,280,017		6,280,017	7,110,017		7,110,017
Target Code: C0901 Target Name: Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024														
C0901S0I	To conduct provisional of health services out side normal working hours monthly by June 2022													
		21113103	Extra-Duty	10,080,000				10,080,000	6,090,000		6,090,000	72,000,000		72,000,000
Activity Total				10,080,000				10,080,000	6,090,000		6,090,000	72,000,000		72,000,000
C0901S0J	To support 3 staff to attend short courses on leadership and management, planning and budgeting in different institution within the country by June 2022													
		22008102	Tuition Fees	1,400,000				1,400,000	2,800,000		2,800,000	3,500,000		3,500,000
		22010102	Ground travel (bus, railway taxi,	240,000				240,000	420,000		420,000	480,000		480,000
		22010105	Per Diem - Domestic	1,400,000				1,400,000	3,200,000		3,200,000	3,600,000		3,600,000
Activity Total				3,040,000				3,040,000	6,420,000		6,420,000	7,580,000		7,580,000
C0901S0Q	To facilitate 1 health secretary to attend for annual health secretary meeting in Dodoma for 5 days once by June 2020													
		22010102	Ground travel (bus, railway taxi,	120,000				120,000	180,000		180,000	240,000		240,000
		22010105	Per Diem - Domestic	500,000				500,000	600,000		600,000	700,000		700,000
		22031103	agency fees	200,000				200,000	400,000		400,000	600,000		600,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				820,000				820,000	1,180,000		1,180,000	1,540,000		1,540,000
C0901S0P	To conduct orientation to new 20 employee staff on public services regulations for 3 days once by June 2022													
		21113103	Extra-Duty	900,000				900,000	2,100,000		2,100,000	2,400,000		2,400,000
		21121103	Food and Refreshment	350,000				350,000	800,000		800,000	1,000,000		1,000,000
		22006101	Bed and Mattresses	3,000,000				3,000,000	3,750,000		3,750,000	4,500,000		4,500,000
Activity Total				4,250,000				4,250,000	6,650,000		6,650,000	7,900,000		7,900,000
C0901S0R	To conduct training to 10 staff on leadership and management at Kasulu Town for 5 days by June 2022													
		21121103	Food and Refreshment	400,000				400,000	600,000		600,000	650,000		650,000
		22010105	Per Diem - Domestic	3,200,000				3,200,000	4,800,000		4,800,000	5,200,000		5,200,000
Activity Total				3,600,000				3,600,000	5,400,000		5,400,000	5,850,000		5,850,000
Target Total				21,790,000				21,790,000	25,740,000		25,740,000	94,870,000		94,870,000
Target Code: C1101				Target Name: Community participation and involvement in health promotion actions to be strengthened from 60% to 80% by June 2024										
C1101S03	To conduct statutory Hospital governing committee meeting queerly by June 2023													
		21113103	Extra-Duty	2,400,000				2,400,000	2,520,000		2,520,000	2,640,000		2,640,000
		21121103	Food and Refreshment	600,000				600,000	880,000		880,000	920,000		920,000
		22010102	Ground travel (bus, railway taxi,	640,000				640,000	960,000		960,000	1,040,000		1,040,000
		22010105	Per Diem - Domestic	6,720,000				6,720,000	10,500,000		10,500,000	11,100,000		11,100,000
Activity Total				10,360,000				10,360,000	14,860,000		14,860,000	15,700,000		15,700,000
Target Total				10,360,000				10,360,000	14,860,000		14,860,000	15,700,000		15,700,000
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 508B				Cost Centre Name: Council Hospital Services										
Target Code: D0601				Target Name: Shortage of health facilities infrastructure reduced from 35%% to 30%% by June 2024										
D0601S04	To conduct minor rehabilitation of hospital buildings by June 2022													
		22018107	Outsource maintenance contract	10,000,000				10,000,000	12,500,000		12,500,000	15,000,000		15,000,000
Activity Total				10,000,000				10,000,000	12,500,000		12,500,000	15,000,000		15,000,000
Target Total				10,000,000				10,000,000	12,500,000		12,500,000	15,000,000		15,000,000
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced										
Cost Centre Code: 508B				Cost Centre Name: Council Hospital Services										
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024										

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
E0101S1A	To conduct actual preparation of hospital budget 2022/2023 by November 2021													
		21113103	Extra-Duty	2,700,000				2,700,000	5,400,000		5,400,000	8,400,000		8,400,000
		21121103	Food and Refreshment	900,000				900,000	1,800,000		1,800,000	2,450,000		2,450,000
		22010105	Per Diem - Domestic	3,200,000				3,200,000	17,600,000		17,600,000	22,000,000		22,000,000
Activity Total				6,800,000				6,800,000	24,800,000		24,800,000	32,850,000		32,850,000
E0101S1B	To conduct preparation of physical and financial progressive report quarterly by June 2023													
		21113103	Extra-Duty	1,920,000				1,920,000	3,120,000		3,120,000	3,240,000		3,240,000
		22001101	Office Consumables (papers,	1,000,000				1,000,000	1,250,000		1,250,000	1,500,000		1,500,000
Activity Total				2,920,000				2,920,000	4,370,000		4,370,000	4,740,000		4,740,000
E0101S1C	To conduct statutory hospital management team meeting quarterly by June 2023													
		21113103	Extra-Duty	1,680,000				1,680,000	4,200,000		4,200,000	4,800,000		4,800,000
		21121103	Food and Refreshment	800,000				800,000	1,400,000		1,400,000	1,600,000		1,600,000
Activity Total				2,480,000				2,480,000	5,600,000		5,600,000	6,400,000		6,400,000
E0101S1M	To conduct coding of 100 hospital equipment and other items by June 2022													
		22024106	Outsource maintenance contract	1,500,000				1,500,000	3,000,000		3,000,000	4,500,000		4,500,000
Activity Total				1,500,000				1,500,000	3,000,000		3,000,000	4,500,000		4,500,000
E0101S1N	To conduct preparation of MTIUHA reports monthly by June 2022													
		21113103	Extra-Duty	2,880,000				2,880,000	3,240,000		3,240,000	3,600,000		3,600,000
Activity Total				2,880,000				2,880,000	3,240,000		3,240,000	3,600,000		3,600,000
E0101S1O	To conduct training to 3 staff on Planning and reporting system 8 days by June 2022													
		21121103	Food and Refreshment	400,000				400,000	480,000		480,000	560,000		560,000
		22007109	Conference Facilities	800,000				800,000	900,000		900,000	1,000,000		1,000,000
		22010105	Per Diem - Domestic	3,200,000				3,200,000	1,920,000		1,920,000	2,400,000		2,400,000
Activity Total				4,400,000				4,400,000	3,300,000		3,300,000	3,960,000		3,960,000
E0101S1R	To conduct therapeutic committee meeting after every 2 months by June 2022													
		21113103	Extra-Duty	2,880,000				2,880,000	1,920,000		1,920,000	2,400,000		2,400,000
		22001101	Office Consumables (papers,	120,000				120,000	120,000		120,000	120,000		120,000
Activity Total				3,000,000				3,000,000	2,040,000		2,040,000	2,520,000		2,520,000
E0101S24	To meet routine administrative issues at hospital facility by June 2022													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21113103	Extra-Duty	5,400,000				5,400,000	7,200,000		7,200,000	7,200,000		7,200,000
		22001101	Office Consumables (papers,	8,000,000				8,000,000	10,000,000		10,000,000	12,000,000		12,000,000
		22001102	Computer Supplies and	13,600,000				13,600,000	17,000,000		17,000,000	20,400,000		20,400,000
		22001112	Outsourcing Costs (includes	32,400,000				32,400,000	21,600,000		21,600,000	23,400,000		23,400,000
		22002101	Electricity	9,000,000				9,000,000	10,000,000		10,000,000	11,000,000		11,000,000
		22003102	Diesel	5,000,000				5,000,000	12,330,000		12,330,000	18,495,000		18,495,000
		22021101	Motor Vehicles and Water Craft	6,000,000				6,000,000	5,000,000		5,000,000	6,000,000		6,000,000
		31122207	Generators	10,230,000				10,230,000	10,230,000		10,230,000	20,460,000		20,460,000
		31122211	Office furniture	8,000,000				8,000,000	5,000,000		5,000,000	6,000,000		6,000,000
Activity Total				97,630,000				97,630,000	98,360,000		98,360,000	124,955,000		124,955,000
Target Total				121,610,000				121,610,000	144,710,000		144,710,000	183,525,000		183,525,000
Objective Code: I				Objective Name: Emergency and Disaster Management Improved										
Cost Centre Code: 508B				Cost Centre Name: Council Hospital Services										
Target Code: I0101				Target Name: Establishment of emergency preparedness and response teams at all health centers improved from 40% to 60% by June 2024										
I0101S02	To purchase 1 kit of medical equipment for emergency preparedness and response quarterly by June 2022													
		31122205	Medical Equipment	1,000,000				1,000,000	1,250,000		1,250,000	1,500,000		1,500,000
Activity Total				1,000,000				1,000,000	1,250,000		1,250,000	1,500,000		1,500,000
Target Total				1,000,000				1,000,000	1,250,000		1,250,000	1,500,000		1,500,000
Target Code: I0301				Target Name: Capacity on management of emergency/disaster preparedness and response strengthened from 65% to 90% by June 2024										
I0301S05	To conduct training on emergency /disaster preparedness to 10 staff for 5 days by June 2022													
		21121103	Food and Refreshment	200,000				200,000	440,000		440,000	480,000		480,000
		22010105	Per Diem - Domestic	960,000				960,000	2,880,000		2,880,000	3,200,000		3,200,000
Activity Total				1,160,000				1,160,000	3,320,000		3,320,000	3,680,000		3,680,000
Target Total				1,160,000				1,160,000	3,320,000		3,320,000	3,680,000		3,680,000
Objective Code: Y				Objective Name: Multi-sectorial nutrition services improved										
Cost Centre Code: 508B				Cost Centre Name: Council Hospital Services										
Target Code: Y0301				Target Name: Increased percentage of children receiving vitamin A supplementation and deworming from 90% to 100.% by 2024										
Y0301S05	To conduct vitamin A supplementation,deworming and screening for 500 under five children twice a year by June 2022													
		21113103	Extra-Duty	480,000				480,000	540,000		540,000	600,000		600,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				480,000				480,000	540,000		540,000	600,000		600,000
Target Total				480,000				480,000	540,000		540,000	600,000		600,000
Target Code: Y0401				Target Name: Prevalence of Malnutrition and stunting among children reduced from 42.3% to 30% by June, 2024										
Y0401S07	To conduct growth monitoring activity in order to reduce the rate of stunting at hospital level once by June 2022													
		21113103	Extra-Duty	240,000				240,000	300,000		300,000	360,000		360,000
Activity Total				240,000				240,000	300,000		300,000	360,000		360,000
Target Total				240,000				240,000	300,000		300,000	360,000		360,000
Target Code: Y0801				Target Name: Increased availability of nutrition commodities in health facilities from 50%. to 60% by June 2024										
Y0801S05	To procure 4 sets kits of nutrition supplements for management of 150 admitted under five children quarterly by June 2022													
		22029101	Nutrition	1,080,000				1,080,000	2,160,000		2,160,000	3,240,000		3,240,000
Activity Total				1,080,000				1,080,000	2,160,000		2,160,000	3,240,000		3,240,000
Target Total				1,080,000				1,080,000	2,160,000		2,160,000	3,240,000		3,240,000
Objective Code: A				Objective Name: Service improved and HIV infection reduced										
Cost Centre Code: 508D				Cost Centre Name: Health Centres										
Target Code: A0201				Target Name: Prevalence rate of HIV/AIDS among OPD case is reduced from 1 % to 0.5 % by 2024										
A0201S04	Identify HIV/AIDS atleast 20 clients by index methods and advocate on the importance of using ART once June 2022													
		21113103	Extra-Duty	360,000				360,000	720,000		720,000	1,260,000		1,260,000
		22010102	Ground travel (bus, railway taxi,	60,000				60,000	240,000		240,000	240,000		240,000
Activity Total				420,000				420,000	960,000		960,000	1,500,000		1,500,000
Target Total				420,000				420,000	960,000		960,000	1,500,000		1,500,000
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 508D				Cost Centre Name: Health Centres										
Target Code: C0201				Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024										
C0201S05	To procure 2 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies quarterly by June 2022													
		22004102	Drugs and Medicines	45,937,525				45,937,525	97,436,458		97,436,458	99,471,747		99,471,747
		22004104	Dental Supplies	6,330,790				6,330,790	13,293,051		13,293,051	13,293,051		13,293,051
		22004105	Hospital Supplies	9,187,455				9,187,455	13,412,824		13,412,824	19,006,380		19,006,380
		22004107	Laboratory Supplies	7,144,855				7,144,855	9,327,626		9,327,626	14,921,181		14,921,181
		22028101	Medical and Laboratory	384,598				384,598	384,598		384,598	384,598		384,598

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		31122205	Medical Equipment	13,396,584				13,396,584	18,402,836		18,402,836	28,124,972		28,124,972
		31122217	Laboratory equipment and	2,042,599				2,042,599	4,085,199		4,085,199	6,127,798		6,127,798
Activity Total				84,424,407				84,424,407	156,342,591		156,342,591	181,329,727		181,329,727
C0201S0A	To conduct routine repair and maintenance of 20 medical equipment, Dental equipment,and Laboratory equipment Twice per year by June 2022													
		21113103	Extra-Duty	240,000				240,000	240,000		240,000	360,000		360,000
		22010102	Ground travel (bus, railway taxi,	40,000				40,000	80,000		80,000	120,000		120,000
		22010105	Per Diem - Domestic	180,000				180,000	240,000		240,000	360,000		360,000
		22021108	Spare Parts	448,527				448,527	897,054		897,054	897,054		897,054
		22021108	Spare Parts	541,300				541,300	1,082,599		1,082,599	2,165,199		2,165,199
		22021108	Spare Parts	227,033				227,033	454,065		454,065	908,131		908,131
		22023104	Direct labour (contracted or	128,199				128,199	512,797		512,797	512,797		512,797
		22024106	Outsource maintenance contract	2,593,261				2,593,261	5,186,523		5,186,523	7,779,784		7,779,784
Activity Total				4,398,320				4,398,320	8,693,039		8,693,039	13,102,965		13,102,965
C0201S0B	To conduct rehabilitation of storage facilities to improve commodities storage conditions infrastructure standard by June 2022													
		22020111	Outsource Maintenance Contract	371,303				371,303	371,303		371,303	371,303		371,303
		22020111	Outsource Maintenance Contract	6,000,000				6,000,000	12,000,000		12,000,000	12,000,000		12,000,000
Activity Total				6,371,303				6,371,303	12,371,303		12,371,303	12,371,303		12,371,303
C0201S0C	To print/ order different ILMS tools used for commodities storage (100) by June 2022													
		22001101	Office Consumables (papers,	600,000				600,000	2,400,000		2,400,000	3,600,000		3,600,000
		22001101	Office Consumables (papers,	400,000				400,000	400,000		400,000	400,000		400,000
Activity Total				1,000,000				1,000,000	2,800,000		2,800,000	4,000,000		4,000,000
Target Total				96,194,030				96,194,030	180,206,933		180,206,933	210,803,994		210,803,994
Target Code: C0501		Target Name: Maternal mortality rate reduced from 44.5 to 40 per 100,000 live birth by year 2024												
C0501S08	To procure 1 Delivery kits once by June 2022													
		22004105	Hospital Supplies	350,000				350,000	1,050,000		1,050,000	1,050,000		1,050,000
Activity Total				350,000				350,000	1,050,000		1,050,000	1,050,000		1,050,000
C0501S09	To recruit, mobilize and collect 30 unit of blood from voluntary non remunerated repeat blood donors quarterly by June 2022													
		21113103	Extra-Duty	3,640,000				3,640,000	2,960,000		2,960,000	3,440,000		3,440,000
		21121103	Food and Refreshment	360,000				360,000	420,000		420,000	480,000		480,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22003102	Diesel	160,000				160,000	160,000		160,000	160,000		160,000
Activity Total				4,160,000				4,160,000	3,540,000		3,540,000	4,080,000		4,080,000
C0501S0A	To procure different RCH tools (RCH book 1, RCH no.4, RCH no.5, TT cards, Patography forms) 150 quarterly by June 2022													
		22001101	Office Consumables (papers,	500,000				500,000	300,000,000		300,000,000	300,000,000		300,000,000
Activity Total				500,000				500,000	300,000,000		300,000,000	300,000,000		300,000,000
C0501S0B	To conduct maternal audit review meeting quarterly by June 2022													
		21113103	Extra-Duty	2,720,000				2,720,000	2,200,000		2,200,000	2,480,000		2,480,000
Activity Total				2,720,000				2,720,000	2,200,000		2,200,000	2,480,000		2,480,000
C0501S0C	To conduct sensitization meeting to 4 hamlets on the importance of family planning services quarterly by June 2022													
		21113103	Extra-Duty	240,000				240,000	720,000		720,000	960,000		960,000
Activity Total				240,000				240,000	720,000		720,000	960,000		960,000
Target Total				7,970,000				7,970,000	307,510,000		307,510,000	308,570,000		308,570,000
Target Code: C0502				Target Name: Infant mortality rate reduced from 6/1000 to 3/1000 per 1000 live birth by 2024										
C0502S07	To refill 2 LP gase cylinders for vaccines storage 15 kgm and 2 gase cylinders 6 kgm for sterilization quarterly by June 2022													
		22002103	Natural Gas	240,000				240,000	240,000		240,000	240,000		240,000
		22002103	Natural Gas	1,440,000				1,440,000	2,160,000		2,160,000	2,520,000		2,520,000
		22002104	Other Gas	240,000				240,000	960,000		960,000	1,440,000		1,440,000
		22002104	Other Gas	360,000				360,000	720,000		720,000	720,000		720,000
Activity Total				2,280,000				2,280,000	4,080,000		4,080,000	4,920,000		4,920,000
C0502S08	To conduct outreach services in 3 villages with no Dispensaries quarterly by June 2022													
		21113103	Extra-Duty	480,000				480,000	1,200,000		1,200,000	1,200,000		1,200,000
		22003102	Diesel	320,000				320,000	1,500,000		1,500,000	1,500,000		1,500,000
Activity Total				800,000				800,000	2,700,000		2,700,000	2,700,000		2,700,000
C0502S0A	To collect and transport 5 DBS SAMPLES from 10 Dispensaries quarterly by June 2022													
		21113103	Extra-Duty	340,000				340,000	580,000		580,000	1,540,000		1,540,000
		22010102	Ground travel (bus, railway taxi,	50,000				50,000	100,000		100,000	100,000		100,000
		22010102	Ground travel (bus, railway taxi,	40,000				40,000	80,000		80,000	120,000		120,000
Activity Total				430,000				430,000	760,000		760,000	1,760,000		1,760,000
Target Total				3,510,000				3,510,000	7,540,000		7,540,000	9,380,000		9,380,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Code: C0601 Target Name: Tb prevalence rate reduced from 21.8% to 15 % by 2024														
C0601S02	To conduct health education to clients attending to health facilities on proper ways of TB infection prevention monthly by June 2022													
		21113103	Extra-Duty	480,000				480,000	720,000		720,000	960,000		960,000
Activity Total				480,000				480,000	720,000		720,000	960,000		960,000
C0601S03	To collect and transport 10 sputum SAMPLE for GENE EXPERT test quarterly by June 2022													
		21113103	Extra-Duty	280,000				280,000	440,000		440,000	800,000		800,000
		22010102	Ground travel (bus, railway taxi,	160,000				160,000	280,000		280,000	360,000		360,000
Activity Total				440,000				440,000	720,000		720,000	1,160,000		1,160,000
Target Total				920,000				920,000	1,440,000		1,440,000	2,120,000		2,120,000
Target Code: C0704 Target Name: Prevalence rate of neoplasms/cancers reduced from 0.01% to 0.005% by 2024														
C0704C02	To conduct orientation to 2 staff on early cervical cancer detection for 3 days once by June 2022													
		21113103	Extra-Duty	180,000				180,000	600,000		600,000	600,000		600,000
		22010102	Ground travel (bus, railway taxi,	100,000				100,000	120,000		120,000	160,000		160,000
		22010105	Per Diem - Domestic	360,000				360,000	360,000		360,000	360,000		360,000
Activity Total				640,000				640,000	1,080,000		1,080,000	1,120,000		1,120,000
Target Total				640,000				640,000	1,080,000		1,080,000	1,120,000		1,120,000
Target Code: C0705 Target Name: Mental health conditions reduced from 0.16% to 0.8% by year 2024														
C0705S05	To conduct health promotion on mental health to 20 staff for 2 days by once by June 2022													
		21113103	Extra-Duty	750,000				750,000	900,000		900,000	1,080,000		1,080,000
Activity Total				750,000				750,000	900,000		900,000	1,080,000		1,080,000
Target Total				750,000				750,000	900,000		900,000	1,080,000		1,080,000
Target Code: C0801 Target Name: Prevalence of oral diseases among OPD cases reduced from 0.68% to 0.3% by June 2024														
C0801S02	To conduct training to 2 staff on management of oral health conditions for 3 days by June 2022													
		22010102	Ground travel (bus, railway taxi,	60,000				60,000	80,000		80,000	100,000		100,000
		22010105	Per Diem - Domestic	540,000				540,000	960,000		960,000	1,500,000		1,500,000
Activity Total				600,000				600,000	1,040,000		1,040,000	1,600,000		1,600,000
Target Total				600,000				600,000	1,040,000		1,040,000	1,600,000		1,600,000
Target Code: C0901 Target Name: Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024														
C0901S03	To provide incentive package (bed, mattresses) for 3 new recruited employees by June 2022													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22006101	Bed and Mattresses	480,000				480,000	800,000		800,000	800,000		800,000
		22006101	Bed and Mattresses	450,000				450,000	900,000		900,000	900,000		900,000
Activity Total				930,000				930,000	1,700,000		1,700,000	1,700,000		1,700,000
C0901S05	To conduct orientation on public services regulations to 2 new employees by June 2022													
		21113103	Extra-Duty	120,000				120,000	400,000		400,000	400,000		400,000
		21121103	Food and Refreshment	30,000				30,000	30,000		30,000	30,000		30,000
		22001101	Office Consumables (papers,	40,000				40,000	40,000		40,000	40,000		40,000
Activity Total				190,000				190,000	470,000		470,000	470,000		470,000
C0901S07	To provide emergency health care services after normal duty official hours daily by June 2022													
		21113103	Extra-Duty	18,320,000				18,320,000	12,080,000		12,080,000	13,840,000		13,840,000
Activity Total				18,320,000				18,320,000	12,080,000		12,080,000	13,840,000		13,840,000
C0901S08	To facilitate provision of uniforms to 10 Nurses by June 2022													
		21113127	Uniform Allowance	2,120,000				2,120,000	3,640,000		3,640,000	4,040,000		4,040,000
Activity Total				2,120,000				2,120,000	3,640,000		3,640,000	4,040,000		4,040,000
Target Total				21,560,000				21,560,000	17,890,000		17,890,000	20,050,000		20,050,000
Target Code: C1101		Target Name: Community participation and involvement in health promotion actions to be strengthened from 60% to 80% by June 2024												
C1101C02	To conduct health education to 200 students on drugs abuse and HIV/ Diseses to 1 secondary school once by June 2022													
		21113103	Extra-Duty	40,000				40,000	60,000		60,000	80,000		80,000
Activity Total				40,000				40,000	60,000		60,000	80,000		80,000
Target Total				40,000				40,000	60,000		60,000	80,000		80,000
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508D		Cost Centre Name: Health Centres												
Target Code: D0502		Target Name: Safe water supply increased in health facilities from 60% to 100% by June 2024												
D0502S04	To procure 2 set of cleaning materials package for health care waste management quartly by June 2022													
		22001113	Cleaning Supplies	400,000				400,000	2,400,000		2,400,000	3,200,000		3,200,000
Activity Total				400,000				400,000	2,400,000		2,400,000	3,200,000		3,200,000
D0502S05	To procure 5 sets of Infection Prevention Control equipments and supplies qaterly by June 2022													
		22004105	Hospital Supplies	300,000				300,000	1,200,000		1,200,000	2,400,000		2,400,000
Activity Total				300,000				300,000	1,200,000		1,200,000	2,400,000		2,400,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
D0502S07	To conduct rehabilitation of 1 incenerator by June 2022													
		22019101	Cement, Bricks and Building	300,000				300,000	600,000		600,000	600,000		600,000
		22019109	Direct Labour (contracted or	100,000				100,000	100,000		100,000	100,000		100,000
Activity Total				400,000				400,000	700,000		700,000	700,000		700,000
Target Total				1,100,000				1,100,000	4,300,000		4,300,000	6,300,000		6,300,000
Target Code: D0601				Target Name: Shortage of health facilities infrastructure reduced from 35%% to 30%% by June 2024										
D0601D05	To conduct rehabilitation of 2 staff houses by June 2022													
		22020111	Outsource Maintenance Contract	4,546,000				4,546,000	18,184,000		18,184,000	18,184,000		18,184,000
Activity Total				4,546,000				4,546,000	18,184,000		18,184,000	18,184,000		18,184,000
D0601S01	To conduct rehabilitation of facility infrastructure and building by June 2022													
		22020111	Outsource Maintenance Contract	11,488,400				11,488,400	11,488,400		11,488,400	22,976,801		22,976,801
Activity Total				11,488,400				11,488,400	11,488,400		11,488,400	22,976,801		22,976,801
Target Total				16,034,400				16,034,400	29,672,400		29,672,400	41,160,801		41,160,801
Objctive Code: E				Objective Name: Good Governance and Administrative Services Enhanced										
Cost Centre Code: 508D				Cost Centre Name: Health Centres										
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024										
E0101S2E	To conduct refresher training on planning and reporting web based to 2 staff for 8 days once by June 2022													
		22001101	Office Consumables (papers,	89,139				89,139	178,278		178,278	267,416		267,416
		22010105	Per Diem - Domestic	1,760,000				1,760,000	1,760,000		1,760,000	960,000		960,000
Activity Total				1,849,139				1,849,139	1,938,278		1,938,278	1,227,416		1,227,416
E0101S0I	To conduct preparation of HMIS report and submission to DMOs Office monthly by June 2022													
		21113103	Extra-Duty	180,000				180,000	180,000		180,000	180,000		180,000
Activity Total				180,000				180,000	180,000		180,000	180,000		180,000
E0101S0J	To conduct Health Facility Governing Committees meetings quartely by June 2022													
		21113103	Extra-Duty	3,920,000				3,920,000	2,720,000		2,720,000	2,720,000		2,720,000
		21121103	Food and Refreshment	916,000				916,000	756,000		756,000	776,000		776,000
Activity Total				4,836,000				4,836,000	3,476,000		3,476,000	3,496,000		3,496,000
E0101S0K	To conduct preparation of 2021/2022 health center plan health plans for 5 days by February 2022													
		21113103	Extra-Duty	3,600,000				3,600,000	4,380,000		4,380,000	5,040,000		5,040,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		21121103	Food and Refreshment	200,000				200,000	220,000		220,000	240,000		240,000
		22010105	Per Diem - Domestic	1,680,000				1,680,000	840,000		840,000	960,000		960,000
		22010105	Per Diem - Domestic	300,000				300,000	480,000		480,000	480,000		480,000
Activity Total				5,780,000				5,780,000	5,920,000		5,920,000	6,720,000		6,720,000
E0101S0L	To conduct submission of prepared budget to DMOs Office for discussion and correction by Feb, 2022													
		21113103	Extra-Duty	380,000				380,000	380,000		380,000	380,000		380,000
		22010102	Ground travel (bus, railway taxi,	160,000				160,000	280,000		280,000	280,000		280,000
		22010105	Per Diem - Domestic	960,000				960,000	2,640,000		2,640,000	2,640,000		2,640,000
Activity Total				1,500,000				1,500,000	3,300,000		3,300,000	3,300,000		3,300,000
E0101S0M	To conduct preparation of physical and financial progress report quarterly by June 2022													
		21113103	Extra-Duty	1,320,000				1,320,000	480,000		480,000	600,000		600,000
		22010102	Ground travel (bus, railway taxi,	80,000				80,000	120,000		120,000	200,000		200,000
		22010105	Per Diem - Domestic	720,000				720,000	960,000		960,000	1,440,000		1,440,000
		22011102	Ground travel (bus, railway taxi,	40,000				40,000	40,000		40,000	40,000		40,000
Activity Total				2,160,000				2,160,000	1,600,000		1,600,000	2,280,000		2,280,000
E0101S0O	To settle monthly utility bills for health facility(water,electricity, postage,telephone,fax,internet services) quarterly by June 2022													
		22002101	Electricity	4,700,000				4,700,000	8,725,000		8,725,000	10,325,000		10,325,000
		22002102	Water Charges	770,000				770,000	840,000		840,000	840,000		840,000
		22012115	Communication Network Services	90,000				90,000	360,000		360,000	600,000		600,000
		22012115	Communication Network Services	1,792,000				1,792,000	1,856,000		1,856,000	2,160,000		2,160,000
Activity Total				7,352,000				7,352,000	11,781,000		11,781,000	13,925,000		13,925,000
E0101S0Q	To conduct maintenance of 1 vehicle and 2 motorcycle quarterly by June 2022													
		31221105	Spareparts and tyres	6,500,000				6,500,000	3,250,000		3,250,000	6,500,000		6,500,000
		31221105	Spareparts and tyres	21,600,000				21,600,000	22,800,000		22,800,000	22,800,000		22,800,000
Activity Total				28,100,000				28,100,000	26,050,000		26,050,000	29,300,000		29,300,000
E0101S0T	To provide routine administrative logistics (Includes office stationaries,refreshments,paying cleaners,security guards etc.) for smooth running of office quarterly by June 2022													
		21113118	Postmortem Allowance	1,600,000				1,600,000	3,600,000		3,600,000	3,600,000		3,600,000
		22001101	Office Consumables (papers,	1,000,000				1,000,000	3,800,000		3,800,000	3,800,000		3,800,000
		22001101	Office Consumables (papers,	428,104				428,104	3,424,832		3,424,832	3,424,832		3,424,832

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22001101	Office Consumables (papers,	2,160,000				2,160,000	6,840,000		6,840,000	7,920,000		7,920,000
		22001101	Office Consumables (papers,	960,588				960,588	3,842,353		3,842,353	5,763,529		5,763,529
		22001112	Outsourcing Costs (includes	6,900,000				6,900,000	15,200,000		15,200,000	17,200,000		17,200,000
		22002101	Electricity	1,600,000				1,600,000	1,600,000		1,600,000	1,600,000		1,600,000
		22003102	Diesel	12,000,000				12,000,000	28,000,000		28,000,000	46,000,000		46,000,000
		22010105	Per Diem - Domestic	6,240,000				6,240,000	10,800,000		10,800,000	12,000,000		12,000,000
		22010105	Per Diem - Domestic	300,000				300,000	720,000		720,000	1,440,000		1,440,000
		22024101	Computers, printers, scanners,	8,500,000				8,500,000	10,200,000		10,200,000	11,900,000		11,900,000
		21112108	Local Staff Salaries	7,274,065				7,274,065	11,948,131		11,948,131	19,222,196		19,222,196
Activity Total				48,962,757				48,962,757	99,975,315		99,975,315	133,870,557		133,870,557
E0101S0X	To out source security and cleaning services quarterly by June 2021 (2 Security gurd's & 4 Cleaners)													
		22001112	Outsourcing Costs (includes	11,360,000				11,360,000	7,040,000		7,040,000	9,440,000		9,440,000
		21112108	Local Staff Salaries	1,480,354				1,480,354	1,480,354		1,480,354	2,960,708		2,960,708
Activity Total				12,840,354				12,840,354	8,520,354		8,520,354	12,400,708		12,400,708
Target Total				113,560,250				113,560,250	162,740,947		162,740,947	206,699,681		206,699,681
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved												
Cost Centre Code: 508D		Cost Centre Name: Health Centres												
Target Code: F0801		Target Name: Social welfare gender and community empowerment improved from 40% to 60% by June 2024												
F0801C01	To provide health education on Youth friendly services to 3 villages by June 2022													
		21113103	Extra-Duty	180,000				180,000	240,000		240,000	240,000		240,000
Activity Total				180,000				180,000	240,000		240,000	240,000		240,000
Target Total				180,000				180,000	240,000		240,000	240,000		240,000
Objective Code: Y		Objective Name: Multi-sectorial nutrition services improved												
Cost Centre Code: 508D		Cost Centre Name: Health Centres												
Target Code: Y0301		Target Name: Increased percentage of children receiving vitamin A supplementation and deworming from 90% to 100.% by 2024												
Y0301S02	To conduct biannual Supportive supervision to health service provider in 6 health service unit for five days on Vitamin A, Mebendazole and MUAC screening to children under five in order to reduce the effect of vitamin A deficiency by June 2022													
		21113103	Extra-Duty	1,180,000				1,180,000	2,180,000		2,180,000	2,960,000		2,960,000
Activity Total				1,180,000				1,180,000	2,180,000		2,180,000	2,960,000		2,960,000
Target Total				1,180,000				1,180,000	2,180,000		2,180,000	2,960,000		2,960,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Code: Y1101 Target Name: Improved Percentage of Positive nutrition behavior from 50% to 60% by June 2024														
Y1101S02	To conduct village kitchen demonstration (Majiko Darasa) at all villages in 5 wards, for management of SAM/MAM cases to underfives quarterly by June 2022													
		21113103	Extra-Duty	240,000				240,000	320,000		320,000	320,000		320,000
		22001101	Office Consumables (papers,	40,000				40,000	40,000		40,000	40,000		40,000
Activity Total				280,000				280,000	360,000		360,000	360,000		360,000
Target Total				280,000				280,000	360,000		360,000	360,000		360,000
Objective Code: A Objective Name: Service improved and HIV infection reduced														
Cost Centre Code: 508E Cost Centre Name: Dispensaries														
Target Code: A0201 Target Name: Prevalence rate of HIV/AIDS among OPD case is reduced from 1 % to 0.5 % by 2024														
A0201S01	To conduct training on proper management of STI to 2 Clinician and 1 Nurse for 3 days by June 2022													
		21113103	Extra-Duty	390,000				390,000	390,000		390,000	390,000		390,000
Activity Total				390,000				390,000	390,000		390,000	390,000		390,000
A0201S0B	To conduct DBS samples transportation to DMO's office monthly by June 2022													
		22010102	Ground travel (bus, railway taxi,	72,000				72,000	36,000		36,000	36,000		36,000
Activity Total				72,000				72,000	36,000		36,000	36,000		36,000
Target Total				462,000				462,000	426,000		426,000	426,000		426,000
Objective Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved														
Cost Centre Code: 508E Cost Centre Name: Dispensaries														
Target Code: C0201 Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024														
C0201S01	To procure 2 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies under HSBF quarterly by June 2022													
		22004102	Drugs and Medicines	34,191,651				34,191,651	76,840,716		76,840,716	90,531,765		90,531,765
		22004104	Dental Supplies	6,693,436				6,693,436	14,768,151		14,768,151	16,105,545		16,105,545
		22004105	Hospital Supplies	6,693,438				6,693,438	14,766,082		14,766,082	17,015,704		17,015,704
		22004107	Laboratory Supplies	6,565,738				6,565,738	19,918,271		19,918,271	22,565,240		22,565,240
		22028101	Medical and Laboratory	831,639				831,639	4,051,021		4,051,021	4,095,848		4,095,848
		31122205	Medical Equipment	8,558,732				8,558,732	21,145,705		21,145,705	22,927,882		22,927,882
		31221102	Medical Supplies	563,441				563,441	563,441		563,441	563,441		563,441
Activity Total				64,098,075				64,098,075	152,053,387		152,053,387	173,805,424		173,805,424
Target Total				64,098,075				64,098,075	152,053,387		152,053,387	173,805,424		173,805,424

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Target Code: C0202				Target Name: Storage of health facilities conditions / infrastructure standards improved from 30% to 80% by 2024										
C0202S02	To conduct rehabilitation of storage facilities to improve commodities storage conditions infrastructure standard under HSBF by June 2022													
		22020111	Outsource Maintenance Contract	292,925				292,925	292,925		292,925	292,925		292,925
		22021107	Outsource maintenance contract	300,000				300,000	300,000		300,000	300,000		300,000
Activity Total				592,925				592,925	592,925		592,925	592,925		592,925
C0202S01	To conduct routine repair and maintenance of 20 medical equipment's, Dental equipment's, and Laboratory equipment's Twice per year under HSBF By June 2022													
		21113103	Extra-Duty	48,919				48,919	48,919		48,919	48,919		48,919
		22020111	Outsource Maintenance Contract	973,813				973,813	1,947,626		1,947,626	1,947,626		1,947,626
		22020111	Outsource Maintenance Contract	90,135				90,135	405,607		405,607	405,607		405,607
		22020111	Outsource Maintenance Contract	72,268				72,268	144,535		144,535	144,535		144,535
		22020111	Outsource Maintenance Contract	116,203				116,203	464,812		464,812	464,812		464,812
		22021107	Outsource maintenance contract	265,296				265,296	2,652,957		2,652,957	2,652,957		2,652,957
		22021107	Outsource maintenance contract	231,071				231,071	1,438,375		1,438,375	1,438,375		1,438,375
		22021107	Outsource maintenance contract	189,078				189,078	400,989		400,989	683,538		683,538
		22021107	Outsource maintenance contract	742,893				742,893	1,218,714		1,218,714	1,631,118		1,631,118
		22021107	Outsource maintenance contract	87,120				87,120	174,240		174,240	174,240		174,240
		22021108	Spare Parts	146,756				146,756	146,756		146,756	146,756		146,756
		22021108	Spare Parts	111,651				111,651	111,651		111,651	111,651		111,651
		22021108	Spare Parts	224,511				224,511	610,416		610,416	610,416		610,416
		22023105	Outsource maintenance contract	33,365				33,365	33,365		33,365	33,365		33,365
		22024106	Outsource maintenance contract	64,817				64,817	518,536		518,536	1,037,072		1,037,072
		22024106	Outsource maintenance contract	217,666				217,666	178,333		178,333	379,553		379,553
		22024106	Outsource maintenance contract	328,965				328,965	516,818		516,818	563,855		563,855
Activity Total				3,944,524				3,944,524	11,012,649		11,012,649	12,474,394		12,474,394
C0202S03	To install shelves and pallets in health facility under HSBF by June 2022													
		22020111	Outsource Maintenance Contract	736,427				736,427	6,627,841		6,627,841	6,627,841		6,627,841
Activity Total				736,427				736,427	6,627,841		6,627,841	6,627,841		6,627,841
C0202S04	To print/ order different ILMS tools used for commodities storage (100) under HSBF by June 2022													
		22001101	Office Consumables (papers,	55,096				55,096	495,866		495,866	495,866		495,866

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Activity Total				55,096				55,096	495,866		495,866	495,866		495,866
Target Total				5,328,972				5,328,972	18,729,280		18,729,280	20,191,026		20,191,026
Target Code: C0203				Target Name: Good working condition status of medical equipment raised from 70%% to 90%% by June 2024										
C0203C02	To conduct on job orientation meetings to 3 staff on 5S- KAIZEN (TQM) to improve commodities storage conditions for 2 days under HSBF by June 2022													
		21113103	Extra-Duty	40,000				40,000	120,000		120,000	120,000		120,000
Activity Total				40,000				40,000	120,000		120,000	120,000		120,000
Target Total				40,000				40,000	120,000		120,000	120,000		120,000
Target Code: C0501				Target Name: Maternal mortality rate reduced from 44.5 to 40 per 100,000 live birth by year 2024										
C0501S04	To procure different RCH tools sets 4(RCH book 1, RCH no.4, RCH no.5, TT cards, Patography forms) 500 quaterly by June 2022													
		22001101	Office Consumables (papers,	120,000				120,000	240,000		240,000	360,000		360,000
		22001101	Office Consumables (papers,	866,962				866,962	206,711,340		206,711,340	209,111,340		209,111,340
Activity Total				986,962				986,962	206,951,340		206,951,340	209,471,340		209,471,340
C0501S05	To conduct maternal audit review meeting quarterly under HSBF by June 2022													
		21113103	Extra-Duty	1,400,000				1,400,000	2,650,000		2,650,000	2,950,000		2,950,000
		21113103	Extra-Duty	80,000				80,000	80,000		80,000	160,000		160,000
Activity Total				1,480,000				1,480,000	2,730,000		2,730,000	3,110,000		3,110,000
C0501C02	To conduct orientation to 2 staff on long and short term family planning for 3days under HSBF by June 2022													
		21113103	Extra-Duty	120,000				120,000	200,000		200,000	200,000		200,000
Activity Total				120,000				120,000	200,000		200,000	200,000		200,000
Target Total				2,586,962				2,586,962	209,881,340		209,881,340	212,781,340		212,781,340
Target Code: C0502				Target Name: Infant mortality rate reduced from 6/1000 to 3/1000 per 1000 live birth by 2024										
C0502S01	To refill 2 LP gases cylinders for vaccines storage 15 kgm quarterly under HSBF by June 2022													
		22002103	Natural Gas	420,000				420,000	780,000		780,000	780,000		780,000
		22002103	Natural Gas	480,000				480,000	480,000		480,000	480,000		480,000
		22002104	Other Gas	1,620,000				1,620,000	3,960,000		3,960,000	4,200,000		4,200,000
		22002104	Other Gas	780,000				780,000	720,000		720,000	720,000		720,000
		22002104	Other Gas	4,371,822				4,371,822	6,594,580		6,594,580	6,834,580		6,834,580
		22010102	Ground travel (bus, railway taxi,	40,000				40,000	40,000		40,000	40,000		40,000
		22010102	Ground travel (bus, railway taxi,	352,000				352,000	512,000		512,000	536,000		536,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		22021108	Spare Parts	16,572				16,572	16,572		16,572	16,572		16,572
Activity Total				8,080,394				8,080,394	13,103,152		13,103,152	13,607,152		13,607,152
C0502S02	To refill 2 LP gases cylinders of 6 Kg each for equipment sterilization quarterly under HSBF by June 2022													
		22002103	Natural Gas	420,000				420,000	1,020,000		1,020,000	1,140,000		1,140,000
Activity Total				420,000				420,000	1,020,000		1,020,000	1,140,000		1,140,000
Target Total				8,500,394				8,500,394	14,123,152		14,123,152	14,747,152		14,747,152
Project Code: 6327		Project Name: Construction and Rehabilitation of Buildings												
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Cost Centre Code: 508E		Cost Centre Name: Dispensaries												
Target Code: D0601		Target Name: Shortage of health facilities infrastructure reduced from 35%% to 30%% by June 2024												
D0601S05	To conduct 2 rehabilitation of facility buildings under RBF source of fund quarterly by June 2022													
		22020111	Outsource Maintenance Contract	67,500,000				67,500,000	90,000,000		90,000,000	90,000,000		90,000,000
		22020111	Outsource Maintenance Contract	331,081,634				331,081,634	473,538,269		473,538,269	523,182,403		523,182,403
		22020111	Outsource Maintenance Contract	11,250,000				11,250,000	11,250,000		11,250,000	11,250,000		11,250,000
		21114101	Honoraria	3,750,000				3,750,000	3,750,000		3,750,000	3,750,000		3,750,000
		21114101	Honoraria	69,500,000				69,500,000	95,750,000		95,750,000	99,500,000		99,500,000
		21114101	Honoraria	29,360,545				29,360,545	43,721,089		43,721,089	58,081,634		58,081,634
		21114101	Honoraria	35,000,000				35,000,000	36,250,000		36,250,000	37,500,000		37,500,000
Activity Total				547,442,179				547,442,179	754,259,358		754,259,358	823,264,037		823,264,037
Target Total				547,442,179				547,442,179	754,259,358		754,259,358	823,264,037		823,264,037
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 508E		Cost Centre Name: Dispensaries												
Target Code: C5601		Target Name: Improved health facilities infrastructures by June 2024												
C5601S01	To conduct rehabilitation of Health facility infrastructures and buildings using RBF by June 2022													
		22020111	Outsource Maintenance Contract	11,250,000				11,250,000	11,250,000		11,250,000	11,250,000		11,250,000
		21114101	Honoraria	3,750,000				3,750,000	15,000,000		15,000,000	15,000,000		15,000,000
Activity Total				15,000,000				15,000,000	26,250,000		26,250,000	26,250,000		26,250,000
Target Total				15,000,000				15,000,000	26,250,000		26,250,000	26,250,000		26,250,000
Project Code: 5410		Project Name: Rehabilitation of Health Centers												

Result Based Financing - RBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
				Government Funds					Government Funds			Government Funds		
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Cost Centre Code: 508D				Cost Centre Name: Health Centres										
Target Code: D0601				Target Name: Shortage of health facilities infrastructure reduced from 35%% to 30%% by June 2024										
D0601S06	To conduct rehabilitation of 2 facility buildings under RBF fund by June 2022													
		22020111	Outsource Maintenance Contract	48,750,000				48,750,000	97,500,000		97,500,000	97,500,000		97,500,000
		22020111	Outsource Maintenance Contract	175,864,407				175,864,407	219,830,509		219,830,509	263,796,611		263,796,611
		21114101	Honoraria	16,250,000				16,250,000	48,750,000		48,750,000	48,750,000		48,750,000
		21114101	Honoraria	28,871,469				28,871,469	36,089,336		36,089,336	43,307,203		43,307,203
Activity Total				269,735,876				269,735,876	402,169,845		402,169,845	453,353,814		453,353,814
Target Total				269,735,876				269,735,876	402,169,845		402,169,845	453,353,814		453,353,814
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved										
Cost Centre Code: 508D				Cost Centre Name: Health Centres										
Target Code: C0901				Target Name: Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024										
C0901S09	To facilitate payment of incentives to 15 staff folling assessment of Result based financing quaterly by June 2022													
		21114101	Honoraria	29,750,000				29,750,000	43,250,000		43,250,000	43,250,000		43,250,000
Activity Total				29,750,000				29,750,000	43,250,000		43,250,000	43,250,000		43,250,000
Target Total				29,750,000				29,750,000	43,250,000		43,250,000	43,250,000		43,250,000
Objective Code: E				Objective Name: Good Governance and Administrative Services Enhanced										
Cost Centre Code: 508A				Cost Centre Name: Council Health Management Team (CHMT)										
Target Code: E0101				Target Name: Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024										
E0101S23	To conduct Annual preparation of Health progressive report by June 2022													
		22010105	Per Diem - Domestic	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
		22001101	Office Consumables (papers,	250,000				250,000	250,000		250,000	250,000		250,000
		21113103	Extra-Duty	1,500,000				1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
Activity Total				4,150,000				4,150,000	4,150,000		4,150,000	4,150,000		4,150,000
E0101S22	To conduct preparation of Health centers and dispensaries budget matrix by June 2022													
		22010105	Per Diem - Domestic	2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000				2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
E0101S21	To conduct monitoring and evaluation of health service performance indicators achievements in 10 Health Facilities quarterly by June 2022													

Result Based Financing - RBF

Department Code: 508		Department Name: Health			Annual Budget Estimates 2021/22					Forward Budget Estimates 2022/23			Forward Budget Estimates 2023/24		
Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Government Funds					Government Funds			Government Funds			
				Local	Foreign	L/G	Don	Total	Local	Foreign	Total	Local	Foreign	Total	
				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
		22010105	Per Diem - Domestic	4,800,000				4,800,000	4,800,000		4,800,000	4,800,000		4,800,000	
		22003102	Diesel	3,000,000				3,000,000	3,000,000		3,000,000	3,000,000		3,000,000	
Activity Total				7,800,000				7,800,000	7,800,000		7,800,000	7,800,000		7,800,000	
E0101S20	To conduct financial auditing to 9 HF's by 5 members (internal auditors, DHFF co, RBF co, and DMO) quarterly by June 2022														
		22003102	Diesel	1,000,000				1,000,000	1,000,000		1,000,000	1,000,000		1,000,000	
		21113103	Extra-Duty	6,000,000				6,000,000	60,000,000		60,000,000	60,000,000		60,000,000	
Activity Total				7,000,000				7,000,000	61,000,000		61,000,000	61,000,000		61,000,000	
E0101S1Z	To support administrative expenses in the DMO's Office quarterly by June 2022														
		31122211	Office furniture	10,000,000				10,000,000	20,000,000		20,000,000	30,000,000		30,000,000	
		22024101	Computers, printers, scanners,	5,000,000				5,000,000	5,000,000		5,000,000	5,000,000		5,000,000	
		22003102	Diesel	12,500,000				12,500,000	13,000,000		13,000,000	13,000,000		13,000,000	
		22001101	Office Consumables (papers,	10,000,000				10,000,000	10,000,000		10,000,000	10,000,000		10,000,000	
		21113103	Extra-Duty	12,000,000				12,000,000	12,000,000		12,000,000	12,000,000		12,000,000	
Activity Total				49,500,000				49,500,000	60,000,000		60,000,000	70,000,000		70,000,000	
Target Total				70,850,000				70,850,000	135,350,000		135,350,000	145,350,000		145,350,000	
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508A		Cost Centre Name: Council Health Management Team (CHMT)													
Target Code: C0901		Target Name: Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024													
C0901C04	to conduct training to 30 nurses and clinicians on IPC guideline for 5 days by june 2022														
		22010105	Per Diem - Domestic	1,800,000				1,800,000	1,800,000		1,800,000	1,800,000		1,800,000	
		22001101	Office Consumables (papers,	169,199				169,199	169,199		169,199	169,199		169,199	
Activity Total				1,969,199				1,969,199	1,969,199		1,969,199	1,969,199		1,969,199	
C0901S0N	To pay 25% RBF incentives to 17 CHMT and supporting staff at DMO's Office quarterly by June 2022														
		21113103	Extra-Duty	24,273,068				24,273,068	24,273,068		24,273,068	24,273,068		24,273,068	
Activity Total				24,273,068				24,273,068	24,273,068		24,273,068	24,273,068		24,273,068	
Target Total				26,242,267				26,242,267	26,242,267		26,242,267	26,242,267		26,242,267	
Grand Total				8,047,158,63	6,992,438,5			15,039,597,	9,736,757,297	7,307,341,560	10,497,510,02	7,441,037,060	17,938,547,08		