



The United Republic of Tanzania

Form 3B: Activity Costing Sheet

Kasulu DC

2021/22

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Own Sources										
Sub-vote No: 5000 Administration and General										
Cost Centre: 500A General Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1011	Conducive working environment of 171 staffs enhanced by June 2024								
E1011C01	To ensure payment of ward executive officers (WEOs) monthly allowances by June 2022									
	21113112	Responsibility Allowance	Person	100,000	252	25,200,000	252	25,200,000	252	25,200,000
Activity Total						25,200,000		25,200,000		25,200,000
E1011S0U	To enable the purchasing of Office equipment and tools and other resources by June 2022									
	22002101	Electricity	Unit	400	12,000	4,800,000	12,000	4,800,000	12,000	4,800,000
	22003102	Diesel	Litres	2,500	18,000	45,000,000	18,000	45,000,000	18,000	45,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	6,000	1,500	9,000,000	1,500	9,000,000	1,500	9,000,000
	22012102	Posts and Telegraphs	Bill	50,000	10	500,000	10	500,000	10	500,000
	22001113	Cleaning Supplies	Each	1,000,000	2	2,000,000	2	2,000,000	2	2,000,000
	22021108	Spare Parts	Set	16,000,000	4	64,000,000	16	256,000,000	16	256,000,000
Activity Total						125,300,000		317,300,000		317,300,000
E1011S0X	To enable the availability of statutory benefits to workers, leaders and other stakeholders by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	168	8,400,000	168	8,400,000	168	8,400,000
	21111101	Civil Servants	number	150,000	684	102,600,000	684	102,600,000	684	102,600,000
	22012109	Telephone Charges (Land Lines)	Month	410,000	12	4,920,000	12	4,920,000	12	4,920,000
	21111101	Civil Servants	Each	465,070	36	16,742,520	36	16,742,520	36	16,742,520
	21121101	Electricity	Person	470,000	12	5,640,000	12	5,640,000	12	5,640,000
	21114101	Honoraria	Person	500,000	12	6,000,000	12	6,000,000	12	6,000,000
	22010101	Air Travel Tickets	Person	700,000	2	1,400,000	2	1,400,000	2	1,400,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113115	Subsistence Allowance	Person	1,000,000	20	20,000,000	20	20,000,000	20	20,000,000
	22032111	Burial Expenses	Person	1,500,000	2	3,000,000	2	3,000,000	2	3,000,000
	21121107	Furniture	Person	6,000,000	2	12,000,000	2	12,000,000	2	12,000,000
Activity Total						180,702,520		180,702,520		180,702,520
E1011S0Z	To enable the facilitation of Exhibitions, Festivals and national ceremonies by June 2022									
	22014101	Exhibition, Festivals and Celebrations	Annually	500,000	7	3,500,000	7	3,500,000	7	3,500,000
	28221113	ALAT Contribution	Annually	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000
Activity Total						13,500,000		13,500,000		13,500,000
E1011S11	To enable Payment of council debts by June 2022									
	21113132	Staff debts	Person	1,000,000	20	20,000,000	20	20,000,000	20	20,000,000
	24303101	Interest on Domestic loans	Annually	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
	22032122	Suppliers Debts	Person	10,701,749	1	10,701,749	1	10,701,749	1	10,701,749
Activity Total						35,701,749		35,701,749		35,701,749
E1011S14	To facilitate training of 8 staff on capacity building by June 2022									
	22008107	Training Allowances	Perdiem	1,000,000	8	8,000,000	8	8,000,000	8	8,000,000
Activity Total						8,000,000		8,000,000		8,000,000
Cost Center Total						388,404,269		580,404,269		580,404,269
Cost Centre: 500C Civic Expenses										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1011	Conducive working environment of 171 staffs enhanced by June 2024								
E1011S0Y	To facilitate activities at Executive Director's Office by June 2022									
	21113115	Subsistence Allowance	Person	120,000	300	36,000,000	300	36,000,000	300	36,000,000
Activity Total						36,000,000		36,000,000		36,000,000
E1011S12	To Coordinate 4 Audit Committees by June 2022									
	21121103	Food and Refreshment	Person	8,500	30	255,000	30	255,000	30	255,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	20,000	10	200,000	10	200,000	10	200,000
	21113103	Extra-Duty	Person	30,000	370	11,100,000	370	11,100,000	370	11,100,000
	22010105	Per Diem - Domestic	Person	100,000	72	7,200,000	72	7,200,000	72	7,200,000
Activity Total						18,755,000		18,755,000		18,755,000
E1011S15	To Coordinate 2 Intergrity Committees by June 2022									
	21121103	Food and Refreshment	Person	8,500	7	59,500	7	59,500	7	59,500
	22010105	Per Diem - Domestic	Perdiem	200,000	8	1,600,000	8	1,600,000	8	1,600,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,809,405	1	1,809,405	1	1,809,405	1	1,809,405
Activity Total						3,468,905		3,468,905		3,468,905
E1011S16	To Coordinate 2 Employment Board by June 2022									
	21121103	Food and Refreshment	Person	8,500	40	340,000	40	340,000	40	340,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	22,000	10	220,000	10	220,000	10	220,000
	22010105	Per Diem - Domestic	Perdiem	100,000	70	7,000,000	70	7,000,000	70	7,000,000
Activity Total						7,560,000		7,560,000		7,560,000
E1011S17	To Coordinate 2 Workers' Council Meetings by June 2022									
	21121103	Food and Refreshment	Person	8,500	71	603,500	71	603,500	71	603,500
	22010105	Per Diem - Domestic	Perdiem	100,000	20	2,000,000	20	2,000,000	20	2,000,000
	22010105	Per Diem - Domestic	Perdiem	150,000	140	21,000,000	140	21,000,000	140	21,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	900,000	1	900,000	1	900,000	1	900,000
Activity Total						24,503,500		24,503,500		24,503,500
E1011S19	To coordinate 18 Standing Committee by June 2022									
	21121103	Food and Refreshment	Person	8,000	700	5,600,000	700	5,600,000	700	5,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000	400	4,000,000	400	4,000,000	400	4,000,000
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000	300	7,500,000	300	7,500,000	300	7,500,000
	21113103	Extra-Duty	Person	30,000	330	9,900,000	330	9,900,000	330	9,900,000
	22010105	Per Diem - Domestic	Person	100,000	400	40,000,000	400	40,000,000	400	40,000,000
Activity Total						67,000,000		67,000,000		67,000,000
E1011S1B	To Coordinate 14 CMT Meetings by June 2022									
	21121103	Food and Refreshment	Person	8,000	400	3,200,000	400	3,200,000	400	3,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	8,000	350	2,800,000	350	2,800,000	350	2,800,000
	21113103	Extra-Duty	Perdiem	30,000	420	12,600,000	420	12,600,000	420	12,600,000
Activity Total						18,600,000		18,600,000		18,600,000
E1011S1C	To Coordinate 16 FUM Meetings by June 2022									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	8,000	1,350	10,800,000	1,350	10,800,000	1,350	10,800,000
	21121103	Food and Refreshment	Person	8,500	840	7,140,000	840	7,140,000	840	7,140,000
	21113103	Extra-Duty	Person	30,000	500	15,000,000	500	15,000,000	500	15,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	216	10,800,000	216	10,800,000	216	10,800,000
	22010105	Per Diem - Domestic	Person	100,000	70	7,000,000	70	7,000,000	70	7,000,000
Activity Total						50,740,000		50,740,000		50,740,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1011S1E	To coordinate 8 Full Council Meetings by June 2022									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	8,000	500	4,000,000	500	4,000,000	500	4,000,000
	21121103	Food and Refreshment	Person	8,500	1,000	8,500,000	1,000	8,500,000	1,000	8,500,000
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000	540	13,500,000	540	13,500,000	540	13,500,000
	21113103	Extra-Duty	Person	30,000	248	7,440,000	500	15,000,000	500	15,000,000
	22010105	Per Diem - Domestic	Person	100,000	400	40,000,000	400	40,000,000	400	40,000,000
Activity Total						73,440,000		81,000,000		81,000,000
Cost Center Total						300,067,405		307,627,405		307,627,405
Cost Centre: 501A Environments and Cleansing Administration										
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D05	Environmental Health and Sanitation improved								
Target	D0516	Environmental Health and Sanitation Improved from 45% to 75% by June 2024								
D0516S01	Procurement of cleaning equipment for the Nyakitonto Market by June 2022									
	31221109	Cleaning supplies	Each	1,390,000	1	1,390,000	2	2,780,000	3	4,170,000
	31121110	Motorbikes and bicycles	Set	6,000,000	1	6,000,000	2	12,000,000	3	18,000,000
Activity Total						7,390,000		14,780,000		22,170,000
D0516S02	Construction of Refuse bays for Nyakitonto and Makeke Markets by June 2022									
	22019101	Cement, Bricks and Building Materials	Each	2,000,000	2	4,000,000	4	8,000,000	6	12,000,000
Activity Total						4,000,000		8,000,000		12,000,000
D0516S03	To conduct day to day Environmental management and supearvision in 21 Wards by June 2022									
	21113103	Extra-Duty	Person	10,000	42	420,000	84	840,000	126	1,260,000
	22010105	Per Diem - Domestic	Person	60,000	10	600,000	30	1,800,000	45	2,700,000
Activity Total						1,020,000		2,640,000		3,960,000
D0516S04	To supervise waste collection and disposal in 21 Wards by June 2022									
	22003102	Diesel	Litres	2,500	400	1,000,000	1,050	2,625,000	1,400	3,500,000
	22010105	Per Diem - Domestic	Person	50,000	6	300,000	12	600,000	18	900,000
	22010105	Per Diem - Domestic	Person	60,000	5	300,000	32	1,920,000	48	2,880,000
Activity Total						1,600,000		5,145,000		7,280,000
D0516S06	To facilitate six (6) departmental staff access their statutory rights by June 2022									
	21113103	Extra-Duty	Person	30,000	20	600,000	44	1,320,000	88	2,640,000
	21121104	Telephone	Person	180,000	3	540,000	6	1,080,000	12	2,160,000
	21121101	Electricity	Person	210,000	3	630,000	6	1,260,000	12	2,520,000
	21113122	Housing allowance	Person	600,000	2	1,200,000	6	3,600,000	12	7,200,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122211	Office furniture	Each	1,020,000	1	1,020,000	2	2,040,000	2	2,040,000
	21121107	Furniture	Person	2,000,000	1	2,000,000	2	4,000,000	4	8,000,000
Activity Total						5,990,000		13,300,000		24,560,000
Cost Center Total						20,000,000		43,865,000		69,970,000

Cost Centre: 502A Finance and Trade Administration

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1020 Conducive Working Environment to 10 Staff Ensured by June 2024

E1020S01 To provide conducive working environment to staffs by June 2022

	21113103	Extra-Duty	Allowance	30,000	60	1,800,000	60	1,800,000	70	2,100,000
	22010105	Per Diem - Domestic	Allowance	120,000	8	960,000	8	960,000	9	1,080,000
	21121104	Telephone	Month	180,000	12	2,160,000	12	2,160,000	12	2,160,000
	21121101	Electricity	Month	210,000	12	2,520,000	12	2,520,000	12	2,520,000
	22008107	Training Allowances	Annually	1,560,000	1	1,560,000	1	1,560,000	2	3,120,000
Activity Total						9,000,000		9,000,000		10,980,000
Cost Center Total						9,000,000		9,000,000		10,980,000

Cost Centre: 502B Finance - Final Accounts

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1020 Conducive Working Environment to 10 Staff Ensured by June 2024

E1020S02 To facilitate preparation of 4 council Financil Reports Improved by June 2022

	21121103	Food and Refreshment	Plate	10,000	96	960,000	96	960,000	108	1,080,000
	22001103	Printing and Photocopy paper	Set	12,000	100	1,200,000	100	1,200,000	110	1,320,000
	21113103	Extra-Duty	Person	30,000	100	3,000,000	100	3,000,000	125	3,750,000
	22001110	Computer Software	Set	60,000	2	120,000	2	120,000	4	240,000
	22008110	Ground Transport (Bus, Train, Water)	Person	60,000	16	960,000	16	960,000	16	960,000
	22010105	Per Diem - Domestic	Person days	120,000	40	4,800,000	40	4,800,000	48	5,760,000
	22008107	Training Allowances	Person	960,000	1	960,000	1	960,000	2	1,920,000
Activity Total						12,000,000		12,000,000		15,030,000
Cost Center Total						12,000,000		12,000,000		15,030,000

Cost Centre: 502C Finance - Expenditure

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1020 Conducive Working Environment to 10 Staff Ensured by June 2024

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1020S04	To facilitate administrative operations by June 2022									
	21121103	Food and Refreshment	Plate	10,000	32	320,000	2	20,000	3	30,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	12,000	100	1,200,000	100	1,200,000	110	1,320,000
	21113103	Extra-Duty	Person	30,000	144	4,320,000	120	3,600,000	144	4,320,000
	21113101	Leave Travel	Person	120,000	8	960,000	8	960,000	10	1,200,000
	22010105	Per Diem - Domestic	Person days	120,000	10	1,200,000	10	1,200,000	11	1,320,000
Activity Total						8,000,000		6,980,000		8,190,000
Cost Center Total						8,000,000		6,980,000		8,190,000
Cost Centre: 502D Finance - Revenue										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1020	Conducive Working Environment to 10 Staff Ensured by June 2024								
E1020S03	To facilitate own source revenue collection by June 2022									
	22003102	Diesel	Litter	2,500	3,600	9,000,000	3,600	9,000,000	3,700	9,250,000
	21113103	Extra-Duty	Person	30,000	240	7,200,000	240	7,200,000	252	7,560,000
	22021108	Spare Parts	Set	800,000	1	800,000	1	800,000	2	1,600,000
Activity Total						17,000,000		17,000,000		18,410,000
Cost Center Total						17,000,000		17,000,000		18,410,000
Cost Centre: 502E Trade and Markets Operations										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1020	Conducive Working Environment to 10 Staff Ensured by June 2024								
E1020S05	To facilitate District Business Council session by 2022									
	21113103	Extra-Duty	Person	30,000	36	1,080,000	36	1,080,000	45	1,350,000
	22010105	Per Diem - Domestic	Person days	120,000	16	1,920,000	16	1,920,000	20	2,400,000
	21113119	Medical and Dental Refunds	Person	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000
Activity Total						4,000,000		5,000,000		6,750,000
Cost Center Total						4,000,000		5,000,000		6,750,000
Cost Centre: 503A Policy, Planning and Monitoring Administration										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C38	Projects Implementation and Reporting mechanism strengthened								
Target	C3801	Participatory planning, implementation, monitoring and evaluation system ensured by June 2024								
C3801C01	To provide training to 110 coordinators, WEOs, VEOs and Councilors on improved O&OD by June 2022									
	22032107	Sundry Expenses	Lumpsum	15,000,000	1	15,000,000	1	15,000,000	1	15,000,000

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Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						15,000,000		15,000,000		15,000,000
C3801S01	To facilitate preparation and submission of development plan and budget to council, regional and national level by June 2022									
	22003102	Diesel	Litres	2,500	1,080	2,700,000	1,088	2,720,000	1,096	2,740,000
	22014104	Food and Refreshments	Plate	10,000	230	2,300,000	234	2,340,000	238	2,380,000
	21113103	Extra-Duty	Person	30,000	220	6,600,000	222	6,660,000	224	6,720,000
	22010105	Per Diem - Domestic	Person days	120,000	85	10,200,000	85	10,200,000	85	10,200,000
	22001109	Printing and Photocopying Costs	Set	800,000	2	1,600,000	2	1,760,000	2	1,920,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,001,058	1	1,001,058	1	1,201,270	1	1,401,481
Activity Total						24,401,058		24,881,270		25,361,481
C3801S02	To facilitate preparation and submission of LAAC reports to council, regional and national level by June 2022									
	22003102	Diesel	Litres	2,500	800	2,000,000	810	2,025,000	820	2,050,000
	22014104	Food and Refreshments	Plate	10,000	90	900,000	94	940,000	98	980,000
	21113103	Extra-Duty	Person	30,000	90	2,700,000	94	2,820,000	98	2,940,000
	22010105	Per Diem - Domestic	Person days	120,000	120	14,400,000	124	14,880,000	128	15,360,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	2	1,000,000	2	1,200,000	3	1,400,000
	22001109	Printing and Photocopying Costs	Set	1,500,000	2	3,000,000	2	3,300,000	2	3,600,000
Activity Total						24,000,000		25,165,000		26,330,000
C3801S03	To facilitate preparation of District profiles, studies and assessments at Kasulu District Council by June 2022									
	22032107	Sundry Expenses	Each	6,000,000	2	12,000,000	2	12,000,000	2	12,000,000
Activity Total						12,000,000		12,000,000		12,000,000
C3801S05	To facilitate 2 development stakeholder meetings by June 2022									
	22014104	Food and Refreshments	Person	10,000	90	900,000	90	900,000	90	900,000
	21113103	Extra-Duty	Person	40,000	50	2,000,000	50	2,000,000	50	2,000,000
	22007109	Conference Facilities	Days	100,000	7	700,000	7	700,000	7	700,000
Activity Total						3,600,000		3,600,000		3,600,000
C3801S06	To facilitate administrative activities by June 2022									
	22032107	Sundry Expenses	Each	105,637,771	1	105,637,771	1	105,637,771	1	105,637,771
Activity Total						105,637,771		105,637,771		105,637,771
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1004	Conducive working environment and remuneration benefits of 4 staff of planning department ensured by June 2024								
E1004S01	To improve the working environment of 4 staffs of Planning department by June 2022									
	21113103	Extra-Duty	Person	30,000	172	5,160,000	180	5,400,000	188	5,640,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121104	Telephone	Month	180,000	4	720,000	4	720,000	4	720,000
	21121101	Electricity	Month	210,000	4	840,000	4	840,000	4	840,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	4	2,000,000	4	2,000,000	4	2,000,000
	21113119	Medical and Dental Refunds	Person	520,000	1	520,000	1	520,000	1	520,000
	21113122	Housing allowance	Month	600,000	4	2,400,000	4	2,400,000	4	2,400,000
	31122211	Office furniture	Set	602,000	1	602,000	1	602,000	1	602,000
	22024101	Computers, printers, scanners, and other computer related	Set	1,500,000	2	3,000,000	2	3,000,000	2	3,000,000
	21113129	Moving Expenses	Person	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000
	22008102	Tuition Fees	Person	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
	21121107	Furniture	Person	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
Activity Total						29,242,000		29,482,000		29,722,000
Cost Center Total						213,880,829		215,766,041		217,651,252

Cost Centre: 503C Statistics

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1004 Conducive working environment and remuneration benefits of 4 staff of planning department ensured by June 2024

E1004S03	To facilitate attendance of Statistical Day Commemorations by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	60,000	5	300,000	5	300,000	5	300,000
	22010105	Per Diem - Domestic	Person days	120,000	10	1,200,000	10	1,200,000	10	1,200,000
Activity Total						1,500,000		1,500,000		1,500,000
Cost Center Total						1,500,000		1,500,000		1,500,000

Cost Centre: 512A Land and Natural Resource Administration

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1017 Enhance Management of Land and natural resources from 60% to 90% by June 2024

E1017S01	To improve working environment for 6 staffs of Land and Natural resources by June 2022									
	22003102	Diesel	Litter	2,500	1,400	3,500,000	1,440	3,600,000	1,480	3,700,000
	22005102	Arms and Ammunitions	Each	3,000	500	1,500,000	501	1,503,000	502	1,506,000
	21113103	Extra-Duty	Person	30,000	120	3,600,000	125	3,750,000	130	3,900,000
	22010105	Per Diem - Domestic	Person	120,000	49	5,880,000	51	6,120,000	55	6,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	2	600,000	3	900,000	6	1,800,000
	21113115	Subsistence Allowance	Person	420,000	1	420,000	6	2,520,000	6	2,520,000
	22032111	Burial Expenses	Person	600,000	1	600,000	2	1,200,000	3	1,800,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person days	900,000	1	900,000	6	5,400,000	6	5,400,000
Activity Total						17,000,000		24,993,000		27,226,000
Cost Center Total						17,000,000		24,993,000		27,226,000
Cost Centre: 512C Land Management										
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D25	Quality Land services enhanced								
Target	D2501	Enhance management of Land from 60% to 90% by June 2024								
D2501S01	To facilitate preparation of Urban planning drawing, surveying and valuation of various plots and areas by June 2022									
	31114105	Land leveling and fencing (civil works)	Lumpsum	40,354,955	1	40,354,955	1	40,354,955	1	40,354,955
Activity Total						40,354,955		40,354,955		40,354,955
Cost Center Total						40,354,955		40,354,955		40,354,955
Cost Centre: 512H Forestry Management										
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained								
Service Output	G04	Natural Resources Managed and Maintained								
Target	G0401	Management of natural resources improved from 60% to 90% by June 2024								
G0401S01	To facilitate tree planting programme by June 2022									
	31131206	Seedlings	Each	600	5,000	3,000,000	5,100	3,060,000	4,600	2,760,000
	21113103	Extra-Duty	Person days	30,000	20	600,000	22	660,000	24	720,000
Activity Total						3,600,000		3,720,000		3,480,000
Cost Center Total						3,600,000		3,720,000		3,480,000
Cost Centre: 514A Legal Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1028	Enhance formulation, implementation and adhere of Council By-Laws and other Government Acts by 100% by June 2024								
E1028S01	To improve the working environment of 2 staffs of legal unity by June 2022									
	21113103	Extra-Duty	Person	30,000	32	960,000	32	960,000	32	960,000
	21113119	Medical and Dental Refunds	Person	100,000	2	200,000	2	200,000	2	200,000
	22010105	Per Diem - Domestic	Person	120,000	37	4,416,000	37	4,416,000	37	4,416,000
	22012109	Telephone Charges (Land Lines)	Month	180,000	6	1,080,000	6	1,080,000	6	1,080,000
	21121101	Electricity	Month	210,000	7	1,470,000	7	1,470,000	7	1,470,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	294,000	1	294,000	1	294,000	1	294,000
	21113127	Uniform Allowance	Person	490,000	2	980,000	2	980,000	2	980,000
	21113122	Housing allowance	Month	600,000	6	3,600,000	6	3,600,000	6	3,600,000
	21121107	Furniture	Person	2,000,000	2	4,000,000	2	4,000,000	2	4,000,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						17,000,000		17,000,000		17,000,000
Cost Center Total						17,000,000		17,000,000		17,000,000
Cost Centre: 515A Internal Audit Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1007	Conducive working environment to 2 staffs ensured by June 2024								
E1007S02	To provide administrative support to two (2) staffs by june 2022									
	22010105	Per Diem - Domestic	Person	120,000	10	1,200,000	16	1,920,000	24	2,880,000
	21121104	Telephone	Month	180,000	5	900,000	6	1,080,000	7	1,260,000
	21121101	Electricity	Month	210,000	5	1,050,000	6	1,260,000	7	1,470,000
	22008102	Tuition Fees	Person	450,000	3	1,350,000	2	900,000	4	1,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	1	500,000	2	1,000,000	4	2,000,000
	21121102	Housing Allowance	Month	600,000	4	2,400,000	6	3,600,000	8	4,800,000
	22001102	Computer Supplies and Accessories	Set	3,330,000	1	3,330,000	0	0	0	0
	21121107	Furniture	Month	7,000,000	1	7,000,000	1	7,000,000	1	7,000,000
Activity Total						17,730,000		16,760,000		21,210,000
Cost Center Total						17,730,000		16,760,000		21,210,000
Cost Centre: 515B Internal Audit Operations										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E17	Assurance of Internal Control Systems for Financial Management Enhanced								
Target	E1703	Audits queries at Council level reduced from 80% to 20% by June 2024								
E1703S02	To facilitate quarter audit at Council level and 61 Villages in 21 wards by 2022									
	22003102	Diesel	Litres	2,500	964	2,410,000	966	2,415,000	968	2,420,000
	21113103	Extra-Duty	Person	30,000	59	1,770,000	62	1,860,000	64	1,920,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	70,000	3	210,000	8	560,000	10	700,000
	22010105	Per Diem - Domestic	Person	120,000	24	2,880,000	30	3,600,000	34	4,080,000
Activity Total						7,270,000		8,435,000		9,120,000
Cost Center Total						7,270,000		8,435,000		9,120,000
Cost Centre: 516A Procurement and Supplies Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E06	Transparency and accountability maintained								
Target	E0601	4 tender board meetings are conducted on yearly basis by June 2024								
E0601S01	To facilitate 4 tender Board Meetings on quarterly basis by June 2022									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	12,000	15	180,000	15	180,000	15	180,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person	150,000	40	6,000,000	40	6,000,000	40	6,000,000
Activity Total						6,180,000		6,180,000		6,180,000
E0601S02	To facilitates preparation of Tendering Documents ,Contracts Documents and quarterly procurement reports by June 2022									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	12,000	38	456,000	38	456,000	38	456,000
	21113103	Extra-Duty	Person	30,000	17	510,000	17	510,000	17	510,000
	22024101	Computers, printers, scanners, and other computer related	Set	2,794,000	1	2,794,000	1	2,794,000	1	2,794,000
Activity Total						3,760,000		3,760,000		3,760,000
Service Output	E10	Conducive working environment improved								
Target	E1009	Conducive working environment of 3 staff ensured by June 2024								
E1009S01	To provide conducive working environment and statutory benefits to 3 PMU staff by June 2022									
	22010105	Per Diem - Domestic	Person	100,000	18	1,800,000	18	1,800,000	18	1,800,000
	21113119	Medical and Dental Refunds	Each	200,000	9	1,800,000	9	1,800,000	9	1,800,000
	21121101	Electricity	Month	210,000	4	840,000	4	840,000	4	840,000
	21113101	Leave Travel	Person	250,000	8	2,000,000	8	2,000,000	8	2,000,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	300,000	1	300,000
	21113129	Moving Expenses	Person	320,000	1	320,000	1	320,000	1	320,000
Activity Total						7,060,000		7,060,000		7,060,000
Cost Center Total						17,000,000		17,000,000		17,000,000
Cost Centre: 517A Election Administartion										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1026	Conducive working environment 1 election unit staff improved by June 2024								
E1026S01	To improve working environment of Election Unit by June 2022									
	22003102	Diesel	Litres	2,500	888	2,220,000	1,200	3,000,000	1,400	3,500,000
	21113103	Extra-Duty	Person	30,000	50	1,500,000	48	1,440,000	52	1,560,000
	22010105	Per Diem - Domestic	Perdiem	120,000	25	3,000,000	30	3,600,000	32	3,840,000
	21121104	Telephone	Person	180,000	8	1,440,000	1	180,000	1	180,000
	21121101	Electricity	Person	210,000	8	1,680,000	1	252,000	1	273,000
	21113132	Staff debts	Person	1,160,000	1	1,160,000	1	1,160,000	1	1,160,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,500,000	1	1,500,000	1	1,800,000	1	2,100,000
	22032107	Sundry Expenses	Annually	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	21121107	Furniture	Set	3,000,000	1	3,000,000	1	3,600,000	1	4,200,000
Activity Total						17,000,000		16,532,000		18,313,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Center Total						17,000,000		16,532,000		18,313,000

Cost Centre: 518A ICT Administration

Objective	E	Good Governance and Administrative Services Enhanced
Service Output	E10	Conducive working environment improved
Target	E1037	Conducive working environment for ICT staffs improved from 70% to 90% by 2024

E1037C01	To facilitate capacity building to 2 ICT staff by June 2022									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	3	600,000	3	600,000	3	600,000
	22008107	Training Allowances	Lumpsum	1,000,000	2	2,000,000	2	2,000,000	2	2,000,000
Activity Total						2,600,000		2,600,000		2,600,000

E1037S01	To facilitate 2 ICT steering committee meetings by June 2022									
	21121103	Food and Refreshment	Person	7,000	20	140,000	20	140,000	20	140,000
	21113114	Sitting Allowance	Quarterly	137,500	16	2,200,000	16	2,200,000	16	2,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	400,000	2	400,000
Activity Total						2,740,000		2,740,000		2,740,000

E1037S03	To maintain office tools and Internet Service in ICT unit by June 2022"									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	500,000	2	1,000,000	2	1,000,000	3	1,500,000
	22001110	Computer Software	Lumpsum	500,000	4	2,000,000	5	2,500,000	8	4,000,000
	22024101	Computers, printers, scanners, and other computer related	Lumpsum	1,600,000	1	1,600,000	4	6,400,000	4	6,400,000
Activity Total						4,600,000		9,900,000		11,900,000

E1037S06	To facilitate Daily administrative operations by June 2022									
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000
	21113103	Extra-Duty	Lumpsum	30,000	100	3,000,000	180	5,400,000	180	5,400,000
	22010105	Per Diem - Domestic	Lumpsum	120,000	16	1,920,000	25	3,000,000	25	3,000,000
	21113101	Leave Travel	Lumpsum	320,000	2	640,000	2	640,000	2	640,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,000,000	1	1,000,000	4	4,000,000	4	4,000,000
Activity Total						7,060,000		13,540,000		13,540,000

Cost Center Total						17,000,000		28,780,000		30,780,000
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Cost Centre: 519B Beekeeping Operations

Objective	E	Good Governance and Administrative Services Enhanced
Service Output	E10	Conducive working environment improved
Target	E1014	working environment of 2 Beekeeping staffs improved by June 2024

E1014S02	To improve working environment for 2 beekeeping staffs by June 2022									
	22003102	Diesel	Litres	2,500	232	580,000	120	300,000	140	350,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	30,000	18	540,000	25	750,000	30	900,000
	22010105	Per Diem - Domestic	Perdiem	120,000	8	960,000	10	1,200,000	12	1,440,000
	22014101	Exhibition, Festivals and Celebrations	Each	120,000	15	1,800,000	20	2,400,000	25	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	250,000	1	250,000	2	500,000	3	750,000
	22014106	Gifts and Prizes	Each	300,000	1	300,000	2	600,000	2	600,000
	21113115	Subsistance Allowance	Person	420,000	1	420,000	2	840,000	3	1,260,000
Activity Total						4,850,000		6,590,000		8,300,000
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained								
Service Output	G05	Promotion of Beekeeping Productivity								
Target	G0501	Production of honey and bee wax in the District increased to 55 tones by June 2024								
G0501C02	To conduct training for 61 beekeepers representative from 61 villages of kasulu District Council by June 2022									
	22003102	Diesel	Litres	2,500	104	260,000	120	300,000	140	350,000
	21121103	Food and Refreshment	Person	10,000	65	650,000	70	700,000	75	750,000
	21113103	Extra-Duty	Person days	30,000	25	750,000	30	900,000	35	1,050,000
Activity Total						1,660,000		1,900,000		2,150,000
G0501S02	To promote the establishment of beekeeping demonstration sites at two villages of Nyanchenda and Shunga village by June 2022									
	22003102	Diesel	Litres	2,500	260	650,000	300	750,000	340	850,000
	21113103	Extra-Duty	Person days	30,000	20	600,000	30	900,000	35	1,050,000
	22010105	Per Diem - Domestic	Perdiem	120,000	7	840,000	10	1,200,000	15	1,800,000
	22032107	Sundry Expenses	Each	250,000	4	1,000,000	8	2,000,000	12	3,000,000
	22006105	Protective Clothing, footwear and gears	Lumpsum	400,000	1	400,000	2	800,000	3	1,200,000
Activity Total						3,490,000		5,650,000		7,900,000
Cost Center Total						10,000,000		14,140,000		18,350,000
Cost Centre: 527B Comm Development, Gender and Children										
Objective	A	Service improved and HIV infection reduced								
Service Output	A05	Control emergency of new HIV and AIDS infections in the community								
Target	A0503	Community new HIV/AIDS prevalence reduced from 1 to 0.5 by June 2024								
A0503C01	To commemorate world Aids day by June 2022									
	22003102	Diesel	Person	2,500	100	250,000	120	300,000	120	300,000
	21121103	Food and Refreshment	Person	10,000	104	1,040,000	140	1,400,000	140	1,400,000
	21113103	Extra-Duty	Person	30,000	20	600,000	20	600,000	20	600,000
	31122234	Musical instruments	Piece	150,000	1	150,000	1	150,000	1	150,000
	22032107	Sundry Expenses	Dozen	200,000	1	200,000	1	200,000	1	200,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,240,000		2,650,000		2,650,000
A0503C02	To facilitate quarterly HIV/AIDS Stakeholder meeting by June 2022									
	21113103	Extra-Duty	Person	30,000	40	1,200,000	40	1,200,000	40	1,200,000
Activity Total						1,200,000		1,200,000		1,200,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1044	Working environment to Community Development Staffs improved from 60% to 80% by June 2024								
E1044C01	To facilitate 3 Community Development staffs to attend 2 Regional Community Development meeting by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	6	60,000	6	60,000	6	60,000
	22010105	Per Diem - Domestic	Person	100,000	24	2,400,000	24	2,400,000	24	2,400,000
Activity Total						2,460,000		2,460,000		2,460,000
E1044C02	To facilitate 2 Community Development staffs to attend Ministry meeting by June 2022									
	22008110	Ground Transport (Bus, Train, Water)	Person	60,000	4	240,000	6	360,000	6	360,000
	22010105	Per Diem - Domestic	Person	120,000	14	1,680,000	14	1,680,000	14	1,680,000
	22009102	Tuition fees	Person	140,000	2	280,000	2	280,000	2	280,000
Activity Total						2,200,000		2,320,000		2,320,000
E1044C03	To facilitate 2 Development stakeholders meeting (NGOs and CBOs) by June 2022									
	21113103	Extra-Duty	Person	40,000	30	1,200,000	32	1,280,000	34	1,360,000
Activity Total						1,200,000		1,280,000		1,360,000
E1044S02	To facilitate conducive working environment to 7 Community Development Staffs by June 2022									
	21113103	Extra-Duty	Person	30,000	40	1,200,000	44	1,320,000	48	1,440,000
	21121104	Telephone	Person	180,000	4	720,000	4	720,000	4	720,000
	21113119	Medical and Dental Refunds	Person	250,000	4	1,000,000	6	1,500,000	6	1,500,000
	21113122	Housing allowance	Person	600,000	4	2,400,000	4	2,400,000	4	2,400,000
Activity Total						5,320,000		5,940,000		6,060,000
Objective	F	Social Welfare, Gender and Community Empowerment Improved								
Service Output	F09	Gender Based Violence (GBV) services improved								
Target	F0903	Community awareness on Violence against women and children increased from 40% to 60% by June,2024								
F0903C01	To Commemorate World Women day by June 2022									
	22003102	Diesel	Litres	2,500	144	360,000	144	360,000	144	360,000
	21121103	Food and Refreshment	Person	10,000	102	1,020,000	102	1,020,000	102	1,020,000
	21113103	Extra-Duty	Person	30,000	20	600,000	20	600,000	20	600,000
	22032107	Sundry Expenses	Dozen	200,000	1	200,000	1	200,000	1	200,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122234	Musical instruments	Each	200,000	1	200,000	1	200,000	1	200,000
Activity Total						2,380,000		2,380,000		2,380,000
Cost Center Total						17,000,000		18,230,000		18,430,000

Sub-vote No: 5006 Agriculture

Cost Centre: 505A Livestock and Fisheries Administration

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1013 Conducive working environment to 16 livestock and Fisheries Officers improved by June 2024

E1013C01	To improve working environment to 16 Livestock and Fisheries Officers by June 2022									
	22003102	Diesel	Litres	2,500	200	500,000	400	1,000,000	600	1,500,000
	21113103	Extra-Duty	Person	30,000	5	150,000	15	450,000	25	750,000
	22011102	Ground travel (bus, railway taxi, etc)	Trip	60,000	4	240,000	8	480,000	12	720,000
	22010105	Per Diem - Domestic	Person days	120,000	13	1,560,000	18	2,160,000	25	3,000,000
	21113101	Leave Travel	Person	300,000	4	1,200,000	8	2,400,000	12	3,600,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	3	900,000	6	1,800,000
	22012109	Telephone Charges (Land Lines)	Month	360,000	1	360,000	3	1,080,000	6	2,160,000
	21121101	Electricity	Month	420,000	1	420,000	3	1,260,000	6	2,520,000
	21113132	Staff debts	Person	470,000	1	470,000	3	1,410,000	6	2,820,000
	21121106	Household Appliances	Month	600,000	2	1,200,000	6	3,600,000	12	7,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	600,000	1	600,000	3	1,800,000	6	3,600,000
	21121107	Furniture	Set	2,000,000	1	2,000,000	4	8,000,000	7	14,000,000
Activity Total						9,000,000		24,540,000		43,670,000
Cost Center Total						9,000,000		24,540,000		43,670,000

Cost Centre: 505B Livestock Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C12 Control Prevalence of livestock diseases
Target C1201 Livestock Service in 62 villages Improved by June 2024

C1201C01	To facilitate Nananene Exhibition by June 2022									
	22003102	Diesel	Litres	2,500	600	1,500,000	800	2,000,000	1,000	2,500,000
	22013106	Technical Materials	Lumpsum	50,000	1	50,000	2	100,000	3	150,000
	22015107	Animal Feeds	Lumpsum	100,000	1	100,000	2	200,000	3	300,000
	22010105	Per Diem - Domestic	Person days	120,000	88	10,560,000	100	12,000,000	120	14,400,000
	22032107	Sundry Expenses	Lumpsum	150,000	1	150,000	1	150,000	1	150,000

Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122244	Desks, Shelves, Tables and Chairs	Lumpsum	200,000	1	200,000	1	200,000	1	200,000
	22019101	Cement, Bricks and Building Materials	Lumpsum	420,000	1	420,000	2	840,000	3	1,260,000
	22007105	Furniture and Appliances	Set	500,000	1	500,000	2	1,000,000	3	1,500,000
Activity Total						13,480,000		16,490,000		20,460,000
Cost Center Total						13,480,000		16,490,000		20,460,000

Cost Centre: 506B Agriculture Operations

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Service Output D01 Crop production increased
Target D0102 Effective and efficient agricultural technical services delivery to farmers improved from 60% to 80% by June 2024

D0102C02	To support farmers with improved coffee seedling 100,000 at Buhoro,heru-ushingo, and Nyakitonto wards by June 2022									
	22015109	Seedlings	number	300	2,500	750,000	3,000	900,000	10,000	3,000,000
	22003102	Diesel	Litres	2,500	100	250,000	200	500,000	250	625,000
	22030106	Non-Agriculture Chemicals Supplies and Services	Set	15,000	10	150,000	15	225,000	25	375,000
	22023104	Direct labour (contracted or casual hire)	Person	50,000	10	500,000	15	750,000	20	1,000,000
	22010105	Per Diem - Domestic	Person	60,000	24	1,440,000	25	1,500,000	30	1,800,000
	22015104	Fertilizers	bag	75,000	10	750,000	15	1,125,000	20	1,500,000
Activity Total						3,840,000		5,000,000		8,300,000
D0102C03	To conduct awareness,sensitization and Training on production process of cotton crops at Herushingo,Heru chini and Buyonga Division of kasulu Distrit by june 2022									
	22003102	Diesel	Litres	2,500	216	540,000	230	575,000	250	625,000
	22010105	Per Diem - Domestic	Person	120,000	12	1,440,000	20	2,400,000	30	3,600,000
Activity Total						1,980,000		2,975,000		4,225,000
D0102C04	To provide training of 300 paddy farmers on water management at Titye and Rungwempya irrigation schemes by June 2022									
	22003102	Diesel	Litres	2,500	108	270,000	130	325,000	150	375,000
	22010105	Per Diem - Domestic	Person	120,000	10	1,200,000	20	2,400,000	25	3,000,000
Activity Total						1,470,000		2,725,000		3,375,000
D0102C05	To facilitate agricultural stakeholder to attend zonal Nanenane and investor exhibitions by June 2022									
	22003102	Diesel	Litres	2,500	976	2,440,000	1,000	2,500,000	1,000	2,500,000
	22010105	Per Diem - Domestic	Person	120,000	80	9,600,000	70	8,400,000	75	9,000,000
	22001104	Tapes, Films, and Materials (split)	Set	210,000	1	210,000	2	420,000	3	630,000
	22031103	agency fees	Lumpsum	400,000	1	400,000	1	400,000	1	400,000
	22031104	consultancy fees	Lumpsum	490,000	1	490,000	1	490,000	1	490,000
	22014101	Exhibition, Festivals and Celebrations	Lumpsum	560,000	1	560,000	1	560,000	1	560,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	600,000	1	600,000	1	600,000	1	600,000
Activity Total						14,300,000		13,370,000		14,180,000
D0102C06	To purchase 30 kg of various Vegetables seeds and Orange fresh sweet potato to 100 poor household farmers at village level by June 2022									
	22003102	Diesel	Litres	2,500	108	270,000	180	450,000	200	500,000
	22015101	Seeds	Kilogram	6,000	100	600,000	200	1,200,000	250	1,500,000
	22010105	Per Diem - Domestic	Person	120,000	7	840,000	10	1,200,000	15	1,800,000
Activity Total						1,710,000		2,850,000		3,800,000
Cost Center Total						23,300,000		26,920,000		33,880,000
Cost Centre: 506C Extension Services										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1054	Administrative and Operational duties to the office of Agriculture, Irrigation and Co-operative Department facilitated by June 2024								
E1054S01	To ensure conducive working environment to 30 extension officers by June 2022									
	22003102	Diesel	Litres	2,700	300	810,000	400	1,080,000	500	1,350,000
	21113103	Extra-Duty	Person	30,000	13	390,000	20	600,000	20	600,000
	22010105	Per Diem - Domestic	Person	120,000	40	4,800,000	50	6,000,000	60	7,200,000
	21113101	Leave Travel	Person	200,000	10	2,000,000	20	4,000,000	40	8,000,000
	21113115	Subsistence Allowance	Person	200,000	10	2,000,000	20	4,000,000	30	6,000,000
	21113132	Staff debts	Person	200,000	10	2,000,000	20	4,000,000	30	6,000,000
Activity Total						12,000,000		19,680,000		29,150,000
Cost Center Total						12,000,000		19,680,000		29,150,000
Sub-vote No: 5007 Education										
Cost Centre: 507E Sport Grounds										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C54	Playing grounds and Recreation centers improved and maintained								
Target	C5403	increase access to pupils in sports and games to 80 primary schools by June 2024								
C5403S02	To Enhance Sports and Games to District Officials by June 2022									
	31113114	Outdoor sports and recreational facilities	Lumpsum	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
Activity Total						6,000,000		6,000,000		6,000,000
Cost Center Total						6,000,000		6,000,000		6,000,000
Sub-vote No: 5008 Health										
Cost Centre: 508A Council Health Management Team (CHMT)										

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	F	Social Welfare, Gender and Community Empowerment Improved								
Service Output	F11	Family and Child Welfare Services Improved								
Target	F1101	Increase access to Social welfare and protection services to MVCs from 40 to 60 by 2024								
F1101S01	To provide emergency support of 60 children who are in conflict with the law(VAC,CICL) and abused children quarterly by June 2022									
	31221114	Fuel	Litres	2,500	200	500,000	200	500,000	200	500,000
	21121103	Food and Refreshment	Person	5,000	120	600,000	120	600,000	120	600,000
	22006105	Protective Clothing, footwear and gears	Piece	5,000	116	580,000	116	580,000	116	580,000
	21113103	Extra-Duty	Person	30,000	12	360,000	12	360,000	12	360,000
	22010105	Per Diem - Domestic	Person	80,000	12	960,000	12	960,000	12	960,000
Activity Total						3,000,000		3,000,000		3,000,000
Objective	Y	Multi-sectorial nutrition services improved								
Service Output	Y02	Improved maternal, infant, young child and adolescent nutrition practices and behaviours								
Target	Y0202	Increased rate of exclusive breastfeeding within 6 months from 60% to 70% by June, 2024								
Y0202S01	To commemorate nutrition and breastfeeding day in order to raise coverage of infant breastfeeding once by June 2022									
	31221114	Fuel	Person	2,500	160	400,000	160	400,000	160	400,000
	21113103	Extra-Duty	Person	30,000	60	1,800,000	1	30,000	1	30,000
Activity Total						2,200,000		430,000		430,000
Service Output	Y04	Increased coverage of Integrated Management of Acute Malnutrition (IMAM) services								
Target	Y0401	Prevalence of Malnutrition and stunting among children reduced from 42.3% to 30% by June, 2024								
Y0401C01	To conduct one advocacy session on VHND(Village health and Nutrition Day -VHND) to WEOs(21),VEOs(61),Village chairperson(61) and Village homelates									
	31221114	Fuel	Litres	2,500	630	1,575,000	630	1,575,000	630	1,575,000
	21113103	Extra-Duty	Person	30,000	200	6,000,000	200	6,000,000	200	6,000,000
Activity Total						7,575,000		7,575,000		7,575,000
Y0401S04	To conduct rehabilitation of 5 health centres(Rusesa ,Nyakitonto,Kimwanya,Nyamidaho,Nyenge) for management of Admitted Severe malnutrition Cases for underfives once by June 2022									
	21113103	Extra-Duty	Person	30,000	10	300,000	4	120,000	4	120,000
	22020111	Outsource Maintenance Contract Services	contract	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
Activity Total						6,300,000		6,120,000		6,120,000
Y0401S05	To conduct screening for children with stunting ,underweight and conduct Positive deviance Hearh in 21 wards with children with severe acute malnutrition quarterly by june 2021									
	31221114	Fuel	Litres	2,500	400	1,000,000	400	1,000,000	400	1,000,000
	21113103	Extra-Duty	Person	30,000	252	7,560,000	252	7,560,000	252	7,560,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	125,000	4	500,000	4	500,000	4	500,000
Activity Total						9,060,000		9,060,000		9,060,000
Target	Y0402	Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 15% at health facilities by June, 2024								
Y0402S01	To conduct monitoring and evaluation of Severe acute malnutrition under five children cases in households once by June 2022									

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31221114	Fuel	Litres	2,500	32	80,000	32	80,000	32	80,000
	21113103	Extra-Duty	Person	30,000	8	240,000	8	240,000	8	240,000
Activity Total						320,000		320,000		320,000
Service Output	Y08	Improved availability of nutrition commodities								
Target	Y0801	Increased availability of nutrition commodities in health facilities from 50%. to 60% by June 2024								
Y0801S04	To procure one kit of nutritious food for management of 100 severe acute malnourished children once by June 2022									
	22029101	Nutrition	kit	1,006,250	4	4,025,000	4	4,025,000	4	4,025,000
Activity Total						4,025,000		4,025,000		4,025,000
Service Output	Y09	Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels.								
Target	Y0901	Functioned Multisectoral nutrition coordination steering committees meetings on quarterly bases by June, 2024								
Y0901S03	To conduct District nutrition steering committees quarterly once by June 2022									
	21121103	Food and Refreshment	Person	6,500	80	520,000	80	520,000	80	520,000
	21113103	Extra-Duty	Person	30,000	100	3,000,000	100	3,000,000	100	3,000,000
Activity Total						3,520,000		3,520,000		3,520,000
Cost Center Total						36,000,000		34,050,000		34,050,000

Sub-vote No: 5011 Works

Cost Centre: 511A Works and Fire Rescue Administration

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1029	Conducive working environment ensured by June 2023								
E1029S02	To facilitate monitoring and supervision of development projects in 21 wards by June 2022									
	22003102	Diesel	Litres	2,500	800	2,000,000	1,000	2,500,000	1,200	3,000,000
	21113103	Extra-Duty	Person	30,000	134	4,020,000	138	4,140,000	142	4,260,000
	22010105	Per Diem - Domestic	Person days	120,000	67	8,040,000	69	8,280,000	71	8,520,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	735,000	4	2,940,000	4	3,087,000	4	3,234,000
Activity Total						17,000,000		18,007,000		19,014,000
Cost Center Total						17,000,000		18,007,000		19,014,000
Fund Source Total						1,271,587,458		1,550,774,670		1,644,000,881

On Call Grants

Sub-vote No: 5008 Health

Cost Centre: 508B Council Hospital Services

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	E0101	Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024								
E0101S1Y	To facilitate provision of emergency health care services by June 2022									
	21113117	On Call Allowance	Month	683,600	10	6,836,000	12	8,203,200	15	10,254,000
Activity Total						6,836,000		8,203,200		10,254,000
Cost Center Total						6,836,000		8,203,200		10,254,000
Cost Centre: 508D Health Centres										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024								
C0901S0K	To facilitate provision of emergency care 24 hours at facility monthly by June 2022									
	21113117	On Call Allowance	Person	20,000	175	3,500,000	346	6,920,000	416	8,320,000
	21113117	On Call Allowance	Person	30,000	50	1,500,000	120	3,600,000	160	4,800,000
Activity Total						5,000,000		10,520,000		13,120,000
Cost Center Total						5,000,000		10,520,000		13,120,000
Cost Centre: 508E Dispensaries										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024								
C0901S0H	To provide emergency health care services after normal duty official hours daily by June 2022									
	21113103	Extra-Duty	Person	20,000	65	1,300,000	80	1,600,000	80	1,600,000
	21113117	On Call Allowance	Person	20,000	90	1,800,000	86	1,720,000	126	2,520,000
	21113103	Extra-Duty	Person	30,000	30	900,000	30	900,000	30	900,000
	21113117	On Call Allowance	Person	30,000	100	3,000,000	853	25,590,000	909	27,270,000
	21113117	On Call Allowance	Person	200,000	1	200,000	8	1,600,000	8	1,600,000
	21113117	On Call Allowance	Person	300,000	1	300,000	20	6,000,000	40	12,000,000
Activity Total						7,500,000		37,410,000		45,890,000
C0901S0L	To facilitate provision of emergency health care services to clients after normal working hours monthly by June 2020									
	21113103	Extra-Duty	Person	20,000	25	500,000	25	500,000	25	500,000
	21113117	On Call Allowance	Person	30,000	10	300,000	4	120,000	4	120,000
	21113117	On Call Allowance	Person	272,000	4	1,088,000	8	2,176,000	12	3,264,000
Activity Total						1,888,000		2,796,000		3,884,000
Cost Center Total						9,388,000		40,206,000		49,774,000
Fund Source Total						21,224,000		58,929,200		73,148,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Leave Travel Grants

Sub-vote No: 5007 Education

Cost Centre: 507B Primary Education Operations

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1030	Working and Learning Environment to Primary Schools Improved by June 2024								
E1030S02	To ensure eligible teachers are paid Leave travel expenses by June 2022									
	21113101	Leave Travel	Person	269,850	400	107,940,000	400	107,940,000	400	107,940,000
Activity Total						107,940,000		107,940,000		107,940,000
Cost Center Total						107,940,000		107,940,000		107,940,000

Cost Centre: 509A Secondary Education Administration

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E18	Employees incentives for secondary department enhanced								
Target	E1801	Incentives to secondary education department facilitated by June 2024								
E1801S06	To facilitate Leave travel grant to secondary education department by June 2022									
	21113101	Leave Travel	Person	182,000	200	36,400,000	200	36,400,000	200	36,400,000
Activity Total						36,400,000		36,400,000		36,400,000
Cost Center Total						36,400,000		36,400,000		36,400,000
Fund Source Total						144,340,000		144,340,000		144,340,000

Moving Grants

Cost Centre: 507B Primary Education Operations

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1030	Working and Learning Environment to Primary Schools Improved by June 2024								
E1030S01	To ensure transferred and retired teachers are paid moving expenses by June 2022									
	21113129	Moving Expenses	Person	64,600,000	1	64,600,000	1	64,600,000	1	64,600,000
Activity Total						64,600,000		64,600,000		64,600,000
Cost Center Total						64,600,000		64,600,000		64,600,000

Cost Centre: 509A Secondary Education Administration

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E18	Employees incentives for secondary department enhanced								
Target	E1801	Incentives to secondary education department facilitated by June 2024								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1801S05	To facilitate moving expenses to secondary education Department by June 2022									
	21113129	Moving Expenses	Person	252,000	100	25,200,000	100	25,200,000	100	25,200,000
Activity Total						25,200,000		25,200,000		25,200,000
Cost Center Total						25,200,000		25,200,000		25,200,000
Fund Source Total						89,800,000		89,800,000		89,800,000

Other Charge Grants (OC Proper) Health Sector

Sub-vote No: 5008 Health

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

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C09 Human Resource for health in terms of number professional Mix at all levels improved
Target C0901 Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024

C0901S0M	To meet statutory benefit to 190 staff under all sub votes by June 2022									
	21113103	Extra-Duty	Person	30,000	120	3,600,000	64	1,920,000	80	2,400,000
	21113115	Subsistence Allowance	Person	50,000	140	7,000,000	88	4,400,000	120	6,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	4	200,000	5	250,000	6	300,000
	21112108	Local Staff Salaries	Person	150,000	32	4,800,000	48	7,200,000	64	9,600,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	150,000	4	600,000	5	750,000	6	900,000
	22014106	Gifts and Prizes	Person	300,000	4	1,200,000	5	1,500,000	6	1,800,000
	22032111	Burial Expenses	Person	466,668	3	1,400,004	3	1,400,004	3	1,400,004
	21113101	Leave Travel	Person	500,000	9	4,500,000	16	8,000,000	20	10,000,000
	21113129	Moving Expenses	Person	500,000	10	5,000,000	11	5,500,000	12	6,000,000
	22002101	Electricity	Month	500,000	8	4,000,000	11	5,500,000	12	6,000,000
	21113119	Medical and Dental Refunds	Person	650,000	6	3,900,000	8	5,200,000	10	6,500,000
	21113132	Staff debts	Person	749,999	4	2,999,996	4	2,999,996	4	2,999,996
	22010105	Per Diem - Domestic	Person	800,000	6	4,800,000	5	4,000,000	6	4,800,000
	21121107	Furniture	Month	1,000,000	4	4,000,000	5	5,000,000	6	6,000,000
	22008102	Tuition Fees	Person	1,000,000	4	4,000,000	7	7,000,000	8	8,000,000
	21121103	Food and Refreshment	Lumpsum	1,350,000	1	1,350,000	1	1,350,000	1	1,350,000
	22032122	Suppliers Debts	contract	2,000,000	1	2,000,000	2	4,000,000	2	4,000,000
Activity Total						55,350,000		65,970,000		78,050,000
Cost Center Total						55,350,000		65,970,000		78,050,000
Fund Source Total						55,350,000		65,970,000		78,050,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Other Charge Grants (OC Proper) General Admin

Sub-vote No: 5000 Administration and General

Cost Centre: 500B Human Resource Operations

Objective E Good Governance and Administrative Services Enhanced
 Service Output E10 Conducive working environment improved
 Target E1011 Conducive working environment of 171 staffs enhanced by June 2024

E1011S1F	To facilitate lower levels (Wards & Villages) coordination and followups by June 2022									
	21113103	Extra-Duty	Person	30,000	390	11,700,000	408	12,240,000	432	12,960,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22024101	Computers, printers, scanners, and other computer related	Set	1,200,200	2	2,400,400	2	2,400,400	2	2,400,400
Activity Total						15,100,400		15,640,400		16,360,400
E1011S1G	To provide nutritional care to staffs with needs by June 2022									
	22029101	Nutrition	Person	100,000	12	1,200,000	12	1,200,000	12	1,200,000
Activity Total						1,200,000		1,200,000		1,200,000
E1011S1H	To enable the provision of workers benefits and services by June 2022									
	22014106	Gifts and Prizes	Annually	300,000	3	900,000	3	900,000	3	900,000
	21113119	Medical and Dental Refunds	Person	750,000	5	3,750,000	5	3,750,000	5	3,750,000
	21113101	Leave Travel	Annually	1,000,000	7	7,000,000	7	7,000,000	7	7,000,000
	22014101	Exhibition, Festivals and Celebrations	Annually	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						12,650,000		12,650,000		12,650,000
E1011S1J	To support operational activities in 61 villages through contribution of 20% of GPG by June 2022									
	26312113	Village level Transfers	Month	14,009,600	1	14,009,600	1	14,009,600	1	14,009,600
Activity Total						14,009,600		14,009,600		14,009,600
E1011S1K	To facilitate operational activities at District Executive Directors office by June 2022									
	22003102	Diesel	Litres	2,500	420	1,050,000	480	1,200,000	540	1,350,000
	21113103	Extra-Duty	Person	30,000	100	3,000,000	102	3,060,000	104	3,120,000
	22010105	Per Diem - Domestic	Person days	120,000	54	6,480,000	56	6,720,000	58	6,960,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	406,000	4	1,624,000	4	1,705,200	4	1,786,400
Activity Total						12,154,000		12,685,200		13,216,400
Cost Center Total						55,114,000		56,185,200		57,436,400

Cost Centre: 501A Environments and Cleansing Administration

Objective E Good Governance and Administrative Services Enhanced

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		E10	Conducive working environment improved							
Target		E1055	Conducive working environments to 06 departmental Staff improved from 51 to 71 by June, 2024							
E1055S02	Tofacilitate six (6) departmental staffs with prescribed statutory rights by June 2022									
	22003102	Diesel	Litres	2,500	280	700,000	800	2,000,000	1,200	3,000,000
	21113103	Extra-Duty	Person	30,000	29	870,000	50	1,500,000	60	1,800,000
	22010105	Per Diem - Domestic	Person	60,000	16	960,000	40	2,400,000	60	3,600,000
	21121104	Telephone	Person	180,000	9	1,620,000	8	1,440,000	12	2,160,000
	21121101	Electricity	Person	210,000	8	1,680,000	8	1,680,000	12	2,520,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	370,000	1	370,000	2	740,000	4	1,480,000
	21121107	Furniture	Person	500,000	4	2,000,000	6	3,000,000	12	6,000,000
	21121102	Housing Allowance	Person	600,000	3	1,800,000	6	3,600,000	12	7,200,000
Activity Total						10,000,000		16,360,000		27,760,000
Cost Center Total						10,000,000		16,360,000		27,760,000

Cost Centre: 502A Finance and Trade Administration

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1020	Conducive Working Environment to 10 Staff Ensured by June 2024								
E1020S06	To facilitate administrative operations by June 2022									
	22003102	Diesel	Litter	2,500	500	1,250,000	500	1,250,000	520	1,300,000
	21113103	Extra-Duty	Person	30,000	120	3,600,000	120	3,600,000	132	3,960,000
	21113101	Leave Travel	Person	120,000	10	1,200,000	10	1,200,000	11	1,320,000
	22010105	Per Diem - Domestic	Person	120,000	20	2,400,000	20	2,400,000	22	2,640,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	600,000	1	600,000	1	600,000	2	1,200,000
	22008107	Training Allowances	Lumpsum	1,200,000	1	1,200,000	1	1,200,000	2	2,400,000
	22032107	Sundry Expenses	Lumpsum	1,750,000	1	1,750,000	1	1,750,000	2	3,500,000
Activity Total						12,000,000		12,000,000		16,320,000
Cost Center Total						12,000,000		12,000,000		16,320,000

Cost Centre: 502E Trade and Markets Operations

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1020	Conducive Working Environment to 10 Staff Ensured by June 2024								
E1020S07	To facilitate To facilitate administrative operations by June 2021 by June 2022									
	21113103	Extra-Duty	Person	30,000	120	3,600,000	120	3,600,000	126	3,780,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person	120,000	12	1,440,000	12	1,440,000	14	1,680,000
	22032107	Sundry Expenses	Lumpsum	960,000	1	960,000	1	960,000	2	1,920,000
Activity Total						6,000,000		6,000,000		7,380,000
Cost Center Total						6,000,000		6,000,000		7,380,000

Cost Centre: 503A Policy, Planning and Monitoring Administration

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1004 Conducive working environment and remuneration benefits of 4 staff of planning department ensured by June 2024

E1004S02 To improve the working environment of 4 staffs of Planning department by June 2022

	22010102	Ground travel (bus, railway taxi, etc)	Person	6,000	41	246,000	41	246,000	41	246,000
	21113103	Extra-Duty	Person	30,000	226	6,780,000	228	6,840,000	230	6,900,000
	22010105	Per Diem - Domestic	Person days	120,000	10	1,200,000	12	1,440,000	14	1,680,000
	21121104	Telephone	Month	180,000	8	1,440,000	8	1,440,000	8	1,440,000
	21121101	Electricity	Month	210,000	8	1,680,000	8	1,680,000	8	1,680,000
	22014106	Gifts and Prizes	Person	400,000	1	400,000	1	400,000	1	400,000
	21113122	Housing allowance	Month	600,000	8	4,800,000	8	4,800,000	8	4,800,000
	21113101	Leave Travel	Person	727,000	2	1,454,000	2	1,454,000	2	1,454,000
Activity Total						18,000,000		18,300,000		18,600,000
Cost Center Total						18,000,000		18,300,000		18,600,000

Cost Centre: 503D Monitoring and Evaluation Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C51 Monitoring and Evaluation of development projects improved
Target C5101 Monitoring and Evaluation of implemented development projects improved by June 2024

C5101S02 To facilitate monitoring and evaluation of development projects in 61 villages by June 2022

	22003102	Diesel	Litres	2,500	105	262,000	114	285,000	124	310,000
	21113103	Extra-Duty	Person	30,000	126	3,780,000	131	3,930,000	136	4,080,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	210,000	1	210,000	1	273,000	2	336,000
Activity Total						4,252,000		4,488,000		4,726,000
Cost Center Total						4,252,000		4,488,000		4,726,000

Cost Centre: 512A Land and Natural Resource Administration

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1017 Enhance Management of Land and natural resources from 60% to 90% by June 2024

E1017S02 To provide conducive working environment and remuneration benefits to staffs by June 2022

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	240	600,000	242	605,000	244	610,000
	21113103	Extra-Duty	Person	30,000	235	7,050,000	245	7,350,000	255	7,650,000
	22010105	Per Diem - Domestic	Person days	120,000	42	5,040,000	42	5,040,000	42	5,040,000
	22032107	Sundry Expenses	Lumpsum	1,010,000	1	1,010,000	1	1,010,000	1	1,010,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000
	21113101	Leave Travel	Person	1,500,000	2	3,000,000	2	3,000,000	2	3,000,000
Activity Total						18,000,000		18,305,000		18,610,000
Cost Center Total						18,000,000		18,305,000		18,610,000

Cost Centre: 514A Legal Administration

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1028 Enhance formulation, implementation and adhere of Council By-Laws and other Government Acts by 100% by June 2024

E1028C01 To improve the working environment of 2 staffs of legal unity by June 2021

	21113103	Extra-Duty	Person	30,000	25	750,000	25	750,000	25	750,000
	22010105	Per Diem - Domestic	Person	120,000	23	2,796,000	23	2,796,000	23	2,796,000
	21113101	Leave Travel	Person	327,000	2	654,000	2	654,000	2	654,000
	21113122	Housing allowance	Person	600,000	3	1,800,000	4	2,400,000	4	2,400,000
Activity Total						6,000,000		6,600,000		6,600,000
Cost Center Total						6,000,000		6,600,000		6,600,000

Cost Centre: 515A Internal Audit Administration

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1051 Conducive working environment to three staffs are enhanced by June 2024

E1051S01 To provide administrative support to two (2) staffs by June 2022

	22010105	Per Diem - Domestic	Person	120,000	22	2,640,000	48	5,760,000	66	7,920,000
	21121104	Telephone	Month	180,000	8	1,440,000	9	1,620,000	10	1,800,000
	21121101	Electricity	Month	210,000	7	1,470,000	8	1,680,000	9	1,890,000
	22008102	Tuition Fees	Person	500,000	2	1,000,000	3	1,500,000	4	2,000,000
	21121102	Housing Allowance	Month	600,000	8	4,800,000	9	5,400,000	10	6,000,000
Activity Total						11,350,000		15,960,000		19,610,000
Cost Center Total						11,350,000		15,960,000		19,610,000

Cost Centre: 515B Internal Audit Operations

Objective E Good Governance and Administrative Services Enhanced

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		E17	Assurance of Internal Control Systems for Financial Management Enhanced							
Target		E1703	Audits queries at Council level reduced from 80% to 20% by June 2024							
E1703S01	To facilitate quarter audit at Council level and 61 Villages in 21 wards by 2022									
	22003102	Diesel	Litres	2,500	644	1,610,000	1,400	3,500,000	2,250	5,625,000
	21113103	Extra-Duty	Allowance	30,000	68	2,040,000	140	4,200,000	225	6,750,000
	22010105	Per Diem - Domestic	Allowance	70,000	30	2,100,000	70	4,900,000	120	8,400,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	120,000	3	360,000	4	480,000	6	720,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	270,000	2	540,000	3	810,000	4	1,080,000
Activity Total						6,650,000		13,890,000		22,575,000
Cost Center Total						6,650,000		13,890,000		22,575,000
Cost Centre: 516A Procurement and Supplies Administration										
Objective		E	Good Governance and Administrative Services Enhanced							
Service Output		E10	Conducive working environment improved							
Target		E1009	Conducive working environment of 3 staff ensured by June 2024							
E1009S02	To provide conducive working environment and statutory benefits to 3 PMU staff by June 2022									
	21113103	Extra-Duty	Person	30,000	17	510,000	17	510,000	17	510,000
	22010105	Per Diem - Domestic	Person	100,000	5	500,000	5	500,000	5	500,000
	21121101	Electricity	Month	210,000	2	420,000	2	420,000	2	420,000
	21113129	Moving Expenses	Person	250,000	2	500,000	2	500,000	2	500,000
	21113122	Housing allowance	Month	600,000	3	1,800,000	3	1,800,000	3	1,800,000
	21121107	Furniture	Each	2,270,000	1	2,270,000	1	2,270,000	1	2,270,000
Activity Total						6,000,000		6,000,000		6,000,000
Cost Center Total						6,000,000		6,000,000		6,000,000
Cost Centre: 517A Election Administration										
Objective		E	Good Governance and Administrative Services Enhanced							
Service Output		E10	Conducive working environment improved							
Target		E1026	Conducive working environment 1 election unit staff improved by June 2024							
E1026S02	To provide statutory benefits and conducive working environment to election staffs by June 2022									
	22003102	Diesel	Litres	2,400	348	834,000	350	840,000	350	840,000
	22010105	Per Diem - Domestic	Allowance	120,000	10	1,200,000	10	1,200,000	10	1,200,000
	21121104	Telephone	Person	180,000	6	1,080,000	7	1,296,000	8	1,512,000
	21121101	Electricity	Person	210,000	6	1,260,000	7	1,512,000	8	1,764,000
Activity Total						4,374,000		4,848,000		5,316,000
Cost Center Total						4,374,000		4,848,000		5,316,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 518A ICT Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1037	Conducive working environment for ICT staffs improved from 70% to 90% by 2024								
E1037S04	To facilitate improvement of working environment of ICT Unit staff by June 2022									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	400,000	1	400,000	4	1,600,000	4	1,600,000
	31122211	Office furniture	Each	500,000	2	1,000,000	2	1,000,000	2	1,000,000
	22024101	Computers, printers, scanners, and other computer related	Unit	1,487,000	2	2,974,000	2	2,974,000	3	4,461,000
Activity Total						4,374,000		5,574,000		7,061,000
Cost Center Total						4,374,000		5,574,000		7,061,000
Cost Centre: 519A Beekeeping Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1014	working environment of 2 Beekeeping staffs improved by June 2024								
E1014S01	To improve working environment for 2 beekeeping staffs by June 2022									
	22003102	Diesel	Litres	2,500	652	1,630,000	800	2,000,000	1,000	2,500,000
	21113103	Extra-Duty	Days	30,000	50	1,500,000	55	1,650,000	60	1,800,000
	22010105	Per Diem - Domestic	Perdiem	120,000	20	2,400,000	25	3,000,000	30	3,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Piece	150,000	2	300,000	3	450,000	3	450,000
	22001102	Computer Supplies and Accessories	Set	150,000	1	150,000	2	300,000	3	450,000
	21113101	Leave Travel	Person	200,000	1	200,000	2	400,000	3	600,000
	22006105	Protective Clothing, footwear and gears	Set	200,000	3	600,000	4	800,000	5	1,000,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	2	600,000	3	900,000
	21113115	Subsistence Allowance	Person days	420,000	1	420,000	2	840,000	3	1,260,000
	22032111	Burial Expenses	Person	500,000	1	500,000	2	1,000,000	3	1,500,000
Activity Total						8,000,000		11,040,000		14,060,000
Cost Center Total						8,000,000		11,040,000		14,060,000
Cost Centre: 527B Comm Development, Gender and Children										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1044	Working environment to Community Development Staffs improved from 60% to 80% by June 2024								
E1044S01	To facilitate conducive working environment to 7 Community Development Staffs by June 2022									
	22003102	Diesel	Set	2,500	380	950,000	400	1,000,000	400	1,000,000

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

Other Charge Grants (OC Proper) Agric & Livestock

Sub-vote No: 5006 Agriculture

Cost Centre: 505A Livestock and Fisheries Administration

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1013 Conducive working environment to 16 livestock and Fisheries Officers improved by June 2024

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

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

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1023	Extension services delivery to 61 villages of Kasulu District Council facilitated by June 2024								
E1023S03	To facilitate implementation of Administrative duties to the office of the DAICO by June 2022									
	22003101	Petrol	Litres	2,500	200	500,000	20	50,000	25	62,500
	22003102	Diesel	Litres	2,700	300	810,000	200	540,000	250	675,000
	21113103	Extra-Duty	Person	30,000	15	450,000	60	1,800,000	70	2,100,000
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Bill	30,000	4	120,000	9	270,000	10	300,000
	22015104	Fertilizers	bag	70,000	5	350,000	10	700,000	15	1,050,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	5	1,000,000	6	1,200,000	6	1,200,000
	31121110	Motorbikes and bicycles	Each	200,000	3	600,000	5	1,000,000	10	2,000,000
	22001102	Computer Supplies and Accessories	Set	218,400	1	218,400	6	1,310,400	7	1,528,800
	21121103	Food and Refreshment	Each	300,000	1	300,000	2	600,000	3	900,000
	22032107	Sundry Expenses	Lumpsum	441,100	1	441,100	1	441,100	1	441,100
Activity Total						4,789,500		7,911,500		10,257,400
E1023S04	To facilitate leave travel and various rights to 30 extension officers by June 2022									
	22003102	Diesel	Litres	2,700	155	418,500	120	324,000	150	405,000
	22019109	Direct Labour (contracted or casual hire)	Person	30,000	16	480,000	50	1,500,000	100	3,000,000
	21113101	Leave Travel	Person	150,000	5	750,000	10	1,500,000	20	3,000,000
	21113119	Medical and Dental Refunds	Person	200,000	5	1,000,000	7	1,400,000	10	2,000,000
	22014106	Gifts and Prizes	Person	400,000	1	400,000	2	800,000	2	800,000
Activity Total						3,048,500		5,524,000		9,205,000
E1023S05	To facilitate 30 extension officers in providing quality services by June 2022									
	21113103	Extra-Duty	Person	30,000	10	300,000	30	900,000	40	1,200,000
	22010105	Per Diem - Domestic	Person	120,000	20	2,400,000	20	2,400,000	30	3,600,000
	22008110	Ground Transport (Bus, Train, Water)	Person	200,000	3	600,000	10	2,000,000	20	4,000,000
Activity Total						3,300,000		5,300,000		8,800,000
Cost Center Total						11,138,000		18,735,500		28,262,400
Fund Source Total						23,564,000		35,945,500		53,462,400
Other Charge Grants (OC Proper) Works										
Sub-vote No: 5011 Works										
Cost Centre: 511A Works and Fire Rescue Administration										

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1029	Conducive working environment ensured by June 2023								
E1029S01	To improve the working environment of 8 staffs of works department by June 2022									
	22003102	Diesel	Litres	2,500	620	1,550,000	620	1,550,000	620	1,550,000
	21113103	Extra-Duty	Person	30,000	180	5,400,000	196	5,880,000	212	6,360,000
	22010105	Per Diem - Domestic	Person days	120,000	31	3,720,000	32	3,840,000	33	3,960,000
	21121104	Telephone	Month	180,000	3	540,000	4	720,000	5	900,000
	21121101	Electricity	Month	210,000	3	630,000	4	840,000	5	1,050,000
	22014106	Gifts and Prizes	Person	360,000	1	360,000	1	360,000	1	360,000
	21113119	Medical and Dental Refunds	Person	500,000	1	500,000	1	500,000	1	500,000
	21113101	Leave Travel	Person	800,000	2	1,600,000	2	1,600,000	2	1,600,000
	22024101	Computers, printers, scanners, and other computer related	Set	1,100,000	2	2,200,000	2	2,200,000	2	2,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	2,860,000	1	2,860,000	1	2,860,000	1	2,860,000
Activity Total						19,360,000		20,350,000		21,340,000
Cost Center Total						19,360,000		20,350,000		21,340,000
Fund Source Total						19,360,000		20,350,000		21,340,000

Other Charge Grants (OC Proper) Education Sector

Sub-vote No: 5007 Education

Cost Centre: 507A Primary Education Administration

Objective	A	Service improved and HIV infection reduced								
Service Output	A01	Care and support to staffs affected with HIV/AIDS enhanced								
Target	A0102	Continuum of care, Treatment and Support to 8 Primary School Teachers Living with HIV/AIDS Improved by June 2024								
A0102S01	To support Nutrition to 8 Teachers Living with HIV/AIDS by June 2022									
	22029101	Nutrition	Person	200,000	4	800,000	4	800,000	4	800,000
Activity Total						800,000		800,000		800,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1030	Working and Learning Environment to Primary Schools Improved by June 2024								
E1030S03	To Procure varieties of Equipments for Official Consumptions by June 2022									
	21121103	Food and Refreshment	Person	10,000	28	280,000	28	280,000	28	280,000
	21113103	Extra-Duty	Days	30,000	76	2,280,000	76	2,280,000	76	2,280,000
	22010105	Per Diem - Domestic	Days	100,000	32	3,200,000	32	3,200,000	32	3,200,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008107	Training Allowances	Person	120,000	3	360,000	3	360,000	3	360,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	120,000	7	840,000	7	840,000	7	840,000
	21113119	Medical and Dental Refunds	Person	300,000	4	1,200,000	4	1,200,000	4	1,200,000
	22014106	Gifts and Prizes	Person	300,000	4	1,200,000	4	1,200,000	4	1,200,000
	22032111	Burial Expenses	Person	800,000	2	1,600,000	2	1,600,000	2	1,600,000
Activity Total						10,960,000		10,960,000		10,960,000
Target		E1040 Improve teaching and learning environment by June 2024								
E1040S01	To Facilitate Supervision to 15 District Officials and 21 Ward Educational Coordinators by June 2022									
	22003102	Diesel	Litres	2,500	1,226	3,065,000	1,226	3,065,000	1,226	3,065,000
	31221113	Oil and Lubricants	Set	50,000	4	200,000	4	200,000	4	200,000
	21121104	Telephone	Month	180,000	6	1,080,000	6	1,080,000	6	1,080,000
	22001113	Cleaning Supplies	Set	185,000	1	185,000	1	185,000	1	185,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	400,000	2	400,000
	31221106	IT and Computer Accessories	Set	200,000	2	400,000	2	400,000	2	400,000
	21121101	Electricity	Month	210,000	6	1,260,000	6	1,260,000	6	1,260,000
	28130103	Vehicles Insurance	Each	350,000	1	350,000	1	350,000	1	350,000
	22007102	Rent - Housing	Person	600,000	12	7,200,000	12	7,200,000	12	7,200,000
	22021108	Spare Parts	Set	630,000	4	2,520,000	4	2,520,000	4	2,520,000
Activity Total						16,660,000		16,660,000		16,660,000
Cost Center Total						28,420,000		28,420,000		28,420,000
Cost Centre: 507B Primary Education Operations										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1040	Improve teaching and learning environment by June 2024								
E1040S02	To Enhance Teaching and learning Environment by June 2022									
	22003101	Petrol	Litres	2,500	2,365	5,912,500	2,365	5,912,500	2,365	5,912,500
	22003102	Diesel	Litres	2,500	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000
	21113103	Extra-Duty	Person	30,000	96	2,880,000	96	2,880,000	96	2,880,000
	21113119	Medical and Dental Refunds	Person	100,000	8	800,000	8	800,000	8	800,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	120,000	4	480,000	4	480,000	4	480,000
	22010105	Per Diem - Domestic	Person	120,000	20	2,400,000	20	2,400,000	20	2,400,000
	22006107	Towels and Other Related supplies	Month	303,149	10	3,031,490	10	3,031,490	10	3,031,490
	22021108	Spare Parts	Set	327,584	12	3,931,010	12	3,931,010	12	3,931,010

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	800,000	4	3,200,000	4	3,200,000	4	3,200,000
Activity Total						25,635,000		25,635,000		25,635,000
Cost Center Total						25,635,000		25,635,000		25,635,000

Cost Centre: 507C Adult Education

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1022	Illiteracy rate in Adults reduced from 30% to 20% by 2024								
E1022S01	To Facilitate Teaching Skills to 12 teachers on Adult Education by June 2022									
	22003102	Diesel	Litres	2,700	10	27,000	10	27,000	10	27,000
	22001108	Newspapers and Magazines	Piece	7,500	4	30,000	4	30,000	4	30,000
	22008108	Training Materials	Set	20,000	2	40,000	2	40,000	2	40,000
Activity Total						97,000		97,000		97,000
Cost Center Total						97,000		97,000		97,000

Cost Centre: 507D Cultural Office

Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C55	African culture practice enhanced								
Target	C5501	Cultural Services Delivery to 80 Primary Schools Improved by 2024								
C5501S01	To Facilitate Pupils participate in Cultural and Arts Activities by June 2022									
	22003101	Petrol	Litres	2,500	22	55,000	22	55,000	22	55,000
	22012114	News Services Fees	Month	30,000	2	60,000	2	60,000	2	60,000
	22008108	Training Materials	Set	39,000	1	39,000	1	39,000	1	39,000
Activity Total						154,000		154,000		154,000
Cost Center Total						154,000		154,000		154,000

Cost Centre: 507E Sport Grounds

Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C54	Playing grounds and Recreation centers improved and maintained								
Target	C5403	increase access to pupils in sports and games to 80 primary schools by June 2024								
C5403S01	To Supervise Sports and Games Activities at School Level by June 2022									
	22003102	Diesel	Litres	2,500	22	55,000	22	55,000	22	55,000
	22001108	Newspapers and Magazines	Month	10,000	2	20,000	2	20,000	2	20,000
	31113114	Outdoor sports and recreational facilities	Set	68,000	1	68,000	1	68,000	1	68,000
Activity Total						143,000		143,000		143,000
Cost Center Total						143,000		143,000		143,000

Cost Centre: 509A Secondary Education Administration

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E18	Employees incentives for secondary department enhanced								
Target	E1801	Incentives to secondary education department facilitated by June 2024								
E1801S07	To facilitate incentives to secondary education department by June 2022									
	21121103	Food and Refreshment	Person	7,500	175	1,312,500	175	1,312,500	175	1,312,500
	22011102	Ground travel (bus, railway taxi, etc)	Person	14,000	1	14,000	1	14,000	1	14,000
	21113103	Extra-Duty	Person	30,000	180	5,400,000	177	5,310,000	177	5,310,000
	22010105	Per Diem - Domestic	Person	100,000	50	5,000,000	50	5,000,000	50	5,000,000
	22020111	Outsource Maintenance Contract Services	Annually	100,000	1	100,000	1	100,000	1	100,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Dozen	115,000	12	1,380,000	12	1,380,000	12	1,380,000
	21121104	Telephone	Person	180,000	5	900,000	5	900,000	5	900,000
	21121101	Electricity	Person	210,000	5	1,050,000	5	1,050,000	5	1,050,000
	22014106	Gifts and Prizes	Person	300,000	4	1,200,000	4	1,200,000	4	1,200,000
	22032111	Burial Expenses	Person	500,000	2	1,000,000	2	1,000,000	2	1,000,000
	21121102	Housing Allowance	Person	600,000	6	3,600,000	6	3,600,000	6	3,600,000
	22003102	Diesel	Litres	3,693,500	1	3,693,500	1	3,693,500	1	3,693,500
Activity Total						24,650,000		24,560,000		24,560,000
Cost Center Total						24,650,000		24,560,000		24,560,000
Fund Source Total						79,099,000		79,009,000		79,009,000

Community Health Fund - iCHF

Sub-vote No: 5008 Health

Cost Centre: 508B Council Hospital Services

Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024								
C0201S0Q	To procure 2 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies using NHIF quarterly by June 2023									
	21113103	Extra-Duty	Person	12,500	8	100,000	12	150,000	16	200,000
	22021107	Outsource maintenance contract services	Piece	50,000	8	400,000	12	600,000	16	800,000
	22004104	Dental Supplies	kit	125,000	8	1,000,000	12	1,500,000	16	2,000,000
	22004105	Hospital Supplies	kit	125,000	8	1,000,000	12	1,500,000	16	2,000,000
	22004107	Laboratory Supplies	kit	125,000	8	1,000,000	12	1,500,000	16	2,000,000
	22028101	Medical and Laboratory equipment	kit	187,500	8	1,500,000	12	2,250,000	16	3,000,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	625,000	8	5,000,000	12	7,500,000	16	10,000,000
Activity Total						10,000,000		15,000,000		20,000,000
Objective		E	Good Governance and Administrative Services Enhanced							
Service Output		E01	Organizational structure and institutional management at all levels strengthened							
Target		E0101	Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024							
E0101S26	To meet routine administrative issues at hospital facility quarterly under ICHF service by June 2022									
	21113103	Extra-Duty	Person	30,000	80	2,400,000	88	2,640,000	92	2,760,000
	21112107	Casual Labourers	Person	150,000	28	4,200,000	52	7,800,000	56	8,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	8	1,600,000	12	2,400,000	16	3,200,000
	22020111	Outsource Maintenance Contract Services	contract	450,000	4	1,800,000	8	3,600,000	12	5,400,000
Activity Total						10,000,000		16,440,000		19,760,000
Cost Center Total						20,000,000		31,440,000		39,760,000
Cost Centre: 508D Health Centres										
Objective		C	Access to Quality and Equitable Social Services Delivery Improved							
Service Output		C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services							
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024							
C0201S0P	To procure 2 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies from CHF quarterly by June 2022									
	22028101	Medical and Laboratory equipment	Each	10,938	8	87,500	8	87,500	8	87,500
	22004104	Dental Supplies	kit	21,875	8	175,000	8	175,000	8	175,000
	22004105	Hospital Supplies	kit	21,875	8	175,000	8	175,000	8	175,000
	22004107	Laboratory Supplies	kit	21,875	8	175,000	8	175,000	8	175,000
	31122205	Medical Equipment	kit	32,812	8	262,500	8	262,500	8	262,500
	22004104	Dental Supplies	kit	65,625	8	525,000	8	525,000	8	525,000
	22004105	Hospital Supplies	kit	65,625	8	525,000	8	525,000	8	525,000
	22004107	Laboratory Supplies	kit	65,625	16	1,050,000	24	1,575,000	40	2,625,000
	22004104	Dental Supplies	kit	87,500	4	350,000	8	700,000	8	700,000
	22004105	Hospital Supplies	kit	87,500	4	350,000	8	700,000	8	700,000
	22004107	Laboratory Supplies	kit	87,500	4	350,000	8	700,000	8	700,000
	22004102	Drugs and Medicines	kit	109,375	6	656,250	8	875,000	8	875,000
	31122205	Medical Equipment	kit	132,200	4	528,800	8	1,057,600	8	1,057,600
	22004108	Specialised Medical Supplies	Lumpsum	207,750	1	207,750	1	207,750	1	207,750
	22004102	Drugs and Medicines	kit	328,125	16	5,250,000	24	7,875,000	40	13,125,000
	22004102	Drugs and Medicines	kit	437,500	6	2,625,000	16	7,000,000	16	7,000,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						13,292,800		22,615,350		28,915,350
Service Output	C56	Improved Health Services								
Target	C5601	Improved health facilities infrastructures by June 2024								
C5601S03	To conduct rehabilitation of 5 health centres (Rusesa, Nyakitonto, Kimwanya, Nyamidaho, Nyenge) for management of Admitted Severe malnutrition Cases for underfives and creating green environment SAM once by June 2022									
	22020111	Outsource Maintenance Contract Services	Buildings	500,000	1	500,000	24	12,000,000	24	12,000,000
Activity Total						500,000		12,000,000		12,000,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024								
E0101S0W	To meet general administrative duties under CHF/NHIF at health facility quarterly by June 2022									
	22012115	Communication Network Services	bundle	1,000	120	120,000	360	360,000	720	720,000
	22003102	Diesel	Litres	2,000	400	800,000	2,000	4,000,000	4,000	8,000,000
	22012115	Communication Network Services	bundle	15,000	10	150,000	20	300,000	20	300,000
	21113103	Extra-Duty	Person	20,000	30	600,000	120	2,400,000	120	2,400,000
	21113103	Extra-Duty	Person	30,000	20	600,000	96	2,880,000	160	4,800,000
	22012115	Communication Network Services	bundle	57,500	1	57,500	12	690,000	12	690,000
	22010105	Per Diem - Domestic	Perdiem	60,000	2	120,000	20	1,200,000	24	1,440,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	4	400,000	20	2,000,000	36	3,600,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000	40	4,000,000	172	17,200,000	208	20,800,000
	22002101	Electricity	Bill	100,000	2	200,000	8	800,000	16	1,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	125,250	4	501,000	10	1,252,500	16	2,004,000
	21112107	Casual Labourers	Month	300,000	6	1,800,000	7	2,100,000	8	2,400,000
	21112108	Local Staff Salaries	Annually	820,000	1	820,000	1	820,000	2	1,640,000
	21112108	Local Staff Salaries	Annually	2,187,500	1	2,187,500	2	4,375,000	3	6,562,500
Activity Total						12,356,000		40,377,500		56,956,500
E0101S10	To facilitate financial and accounting services at health facility monthly by June 2022									
	21112108	Local Staff Salaries	Person	495,000	5	2,475,000	12	5,940,000	24	11,880,000
Activity Total						2,475,000		5,940,000		11,880,000
E0101S1E	To facilitate financial and accounting services at health facility monthly by June 2022									
	21112108	Local Staff Salaries	Person	390,000	7	2,730,000	16	6,240,000	16	6,240,000
Activity Total						2,730,000		6,240,000		6,240,000
E0101S1S	To conduct Health Facility Governing Committees meetings quarterly by June 2022									
	21121103	Food and Refreshment	Person	5,000	32	160,000	32	160,000	32	160,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000	16	320,000	32	640,000	32	640,000
Activity Total						480,000		800,000		800,000
Objective		Y	Multi-sectorial nutrition services improved							
Service Output		Y08	Improved availability of nutrition commodities							
Target		Y0801	Increased availability of nutrition commodities in health facilities from 50%. to 60% by June 2024							
Y0801S02	To procure two kits of nutritional supplements to manage severe acute malnutrition to underfive children twice by june 2022									
	22004103	Special Foods (diet food)	kit	82,500	2	165,000	4	330,000	8	660,000
	22029101	Nutrition	kit	100,000	4	400,000	16	1,600,000	32	3,200,000
	22029101	Nutrition	kit	150,000	4	600,000	4	600,000	4	600,000
	22029101	Nutrition	kit	500,000	1	500,000	2	1,000,000	2	1,000,000
Activity Total						1,665,000		3,530,000		5,460,000
Service Output		Y09	Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels.							
Target		Y0901	Functioned Multisectoral nutrition coordination steering committees meetings on quarterly bases by June, 2024							
Y0901C02	To conduct quarterly nutrition steering committees to evaluate the effectiveness of ward nutrition contracts once by June 2022									
	21121103	Food and Refreshment	Person	1,300	24	31,200	36	46,800	36	46,800
	21113103	Extra-Duty	Person	15,000	10	150,000	8	120,000	8	120,000
	21113103	Extra-Duty	Person	20,000	36	720,000	72	1,440,000	72	1,440,000
	21113103	Extra-Duty	Person	30,000	20	600,000	68	2,040,000	124	3,720,000
Activity Total						1,501,200		3,646,800		5,326,800
Cost Center Total						35,000,000		95,149,650		127,578,650
Cost Centre: 508E Dispensaries										
Objective		C	Access to Quality and Equitable Social Services Delivery Improved							
Service Output		C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services							
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024							
C0201S03	To procure 2 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies under CHF quarterly by June 2022									
	22020111	Outsource Maintenance Contract Services	contract	9,188	8	73,500	8	73,500	8	73,500
	22021108	Spare Parts	Set	9,188	24	220,500	24	220,500	24	220,500
	22024106	Outsource maintenance contract services	contract	9,188	8	73,500	8	73,500	8	73,500
	22004104	Dental Supplies	kit	18,375	120	2,205,000	112	2,058,000	112	2,058,000
	22004105	Hospital Supplies	kit	18,375	120	2,205,000	112	2,058,000	112	2,058,000
	22004107	Laboratory Supplies	kit	18,375	120	2,205,000	112	2,058,000	112	2,058,000
	22021108	Spare Parts	kit	18,375	4	73,500	4	73,500	4	73,500
	22004104	Dental Supplies	kit	21,875	4	87,500	4	87,500	4	87,500
	22004105	Hospital Supplies	kit	21,875	4	87,500	4	87,500	4	87,500

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

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Drugs	376,625	3	1,129,875	8	3,013,000	12	4,519,500
	22004102	Drugs and Medicines	kit	735,000	6	4,410,000	20	14,700,000	28	20,580,000
	22004102	Drugs and Medicines	kit	800,000	2	1,600,000	2	1,600,000	2	1,600,000
Activity Total						49,863,750		75,423,750		90,004,250
C0201S0M	To conduct routine repair and maintenance of 20 medical equipment, Dental equipment's and Laboratory Twice per year under CHF by June 2022									
	22021108	Spare Parts	Set	73,500	2	147,000	8	588,000	8	588,000
Activity Total						147,000		588,000		588,000
Target	C0202	Storage of health facilities conditions / infrastructure standards improved from 30% to 80% by 2024								
C0202C01	[C0203C01] To conduct on job training to 2 HW on health commodities inventory management and ILS systems for 3 days under CHF Once by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	2	20,000	4	40,000	6	60,000
	21113103	Extra-Duty	Person	30,000	6	180,000	6	180,000	6	180,000
Activity Total						200,000		220,000		240,000
Service Output	C05	Reproductive and Child Health care improved								
Target	C0501	Maternal mortality rate reduced from 44.5 to 40 per 100,000 live birth by year 2024								
C0501S0S	To provide reproductive health education to the community once by June 2022									
	21113103	Extra-Duty	Person	20,000	14	280,000	14	280,000	14	280,000
Activity Total						280,000		280,000		280,000
Service Output	C07	Non – Communicable Disease Control Managed and Controlled								
Target	C0702	Prevalence rate of Diabetes Mellitus reduced from 0.20% to 0.10% by June 2024								
C0702S03	To procure 1 kit of medicine for management of Diabetes mellitus quarterly by June 2022									
	22004102	Drugs and Medicines	kit	25,000	4	100,000	4	100,000	4	100,000
Activity Total						100,000		100,000		100,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024								
C0901S0G	To provide uniform allowance to five nurses once by June 2022									
	21113127	Uniform Allowance	Person	120,000	5	600,000	12	1,440,000	16	1,920,000
Activity Total						600,000		1,440,000		1,920,000
Service Output	C11	Health promotion services at all levels improved								
Target	C1101	Community participation and involvement in health promotion actions to be strengthened from 60% to 80% by June 2024								
C1101S04	To conduct sensitization of ICHF and NHIF contribution in the community quarterly by June 2022.									
	21113103	Extra-Duty	Person	30,000	8	240,000	4	120,000	4	120,000
Activity Total						240,000		120,000		120,000
Service Output	C56	Improved Health Services								
Target	C5601	Improved health facilities infrastructures by June 2024								
C5601D02	[C5601D01] To conduct rehabilitation of health facility buildings once by June 2022									

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	contract	1,609,750	1	1,609,750	4	6,439,000	8	12,878,000
Activity Total						1,609,750		6,439,000		12,878,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased							
Service Output		D05	Environmental Health and Sanitation improved							
Target		D0509	Capacity on management of environmental health at all levels strengthened from 40% to 60% by 2024							
D0509S06	To procure 2 set of cleaning materials package for health care waste management quarterly under CHF source fund by June 2022									
	22001113	Cleaning Supplies	Set	120,000	2	240,000	2	240,000	2	240,000
Activity Total						240,000		240,000		240,000
Objective		E	Good Governance and Administrative Services Enhanced							
Service Output		E01	Organizational structure and institutional management at all levels strengthened							
Target		E0101	Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024							
E0101S0F	To meet general administrative duties under CHF at health facility quarterly by June 2022									
	22012115	Communication Network Services	bundle	1,000	240	240,000	600	600,000	1,080	1,080,000
	22003101	Petrol	Litres	2,000	100	200,000	600	1,200,000	1,600	3,200,000
	22003101	Petrol	Litres	2,500	250	625,000	250	625,000	250	625,000
	22012115	Communication Network Services	bundle	5,000	3	15,000	24	120,000	24	120,000
	21113103	Extra-Duty	Person	10,000	17	170,000	17	170,000	17	170,000
	22002101	Electricity	Bill	10,000	13	130,000	24	240,000	24	240,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	20	200,000	68	680,000	136	1,360,000
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000	36	360,000	58	580,000	93	930,000
	22012115	Communication Network Services	bundle	10,000	32	320,000	36	360,000	36	360,000
	21113103	Extra-Duty	Person	20,000	891	17,820,000	947	18,940,000	1,217	24,340,000
	22002101	Electricity	Bill	20,000	15	300,000	30	600,000	40	800,000
	22010102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000	4	80,000	4	80,000	4	80,000
	22012101	Internet and Email connections	bundle	20,000	12	240,000	24	480,000	24	480,000
	22012115	Communication Network Services	Each	20,000	153	3,060,000	163	3,260,000	170	3,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	22,500	4	90,000	4	90,000	4	90,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	25,000	18	450,000	18	450,000	18	450,000
	22012101	Internet and Email connections	bundle	25,000	2	50,000	2	50,000	2	50,000
	21113101	Leave Travel	Person	30,000	4	120,000	4	120,000	4	120,000
	21113103	Extra-Duty	Person	30,000	152	4,560,000	156	4,680,000	156	4,680,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	30,000	16	480,000	16	480,000	24	720,000
	22002104	Other Gas	Person	30,000	24	720,000	40	1,200,000	72	2,160,000

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

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	103,625	4	414,500	4	414,500	4	414,500
	22001113	Cleaning Supplies	Set	107,500	4	430,000	4	430,000	4	430,000
	22002104	Other Gas	Each	108,375	8	867,000	18	1,950,750	18	1,950,750
	21113127	Uniform Allowance	Person	120,000	6	720,000	6	720,000	6	720,000
	22020111	Outsource Maintenance Contract Services	Buildings	121,250	8	970,000	8	970,000	8	970,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	127,500	8	1,020,000	8	1,020,000	8	1,020,000
	22001113	Cleaning Supplies	Set	130,000	1	130,000	1	130,000	1	130,000
	22001113	Cleaning Supplies	Set	135,000	1	135,000	2	270,000	4	540,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	150,000	3	450,000	4	600,000	4	600,000
	22010105	Per Diem - Domestic	Person	150,000	2	300,000	2	300,000	2	300,000
	22020111	Outsource Maintenance Contract Services	Buildings	150,000	1	150,000	16	2,400,000	16	2,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	1	200,000	1	200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	3	750,000	12	3,000,000	16	4,000,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	315,000	4	1,260,000	24	7,560,000	24	7,560,000
	22001113	Cleaning Supplies	Lumpsum	400,000	1	400,000	1	400,000	1	400,000
	22021107	Outsource maintenance contract services	Annually	400,000	1	400,000	1	400,000	1	400,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	432,500	4	1,730,000	4	1,730,000	4	1,730,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	462,500	1	462,500	4	1,850,000	8	3,700,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	482,500	1	482,500	4	1,930,000	8	3,860,000
	22020111	Outsource Maintenance Contract Services	Buildings	625,000	1	625,000	4	2,500,000	4	2,500,000
	22001102	Computer Supplies and Accessories	Person	930,000	1	930,000	1	930,000	1	930,000
	22008102	Tuition Fees	Person	1,500,000	1	1,500,000	1	1,500,000	2	3,000,000
	22020111	Outsource Maintenance Contract Services	Buildings	2,170,000	1	2,170,000	1	2,170,000	1	2,170,000
Activity Total						88,869,500		123,945,750		159,305,750
E0101S1F	To procure 2 sets of office stationary for dispensary use under CHF sourceof fund once by june 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	1	50,000	1	50,000	1	50,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	2	200,000	2	200,000	2	200,000
Activity Total						250,000		250,000		250,000
E0101S1L	[E0101SOC] To settle monthly utility bills for health facility(water,electricity, postage,telephone,fax,internet services) quarterly by June 2022									
	22012115	Communication Network Services	bundle	50,000	4	200,000	8	400,000	12	600,000
	22002101	Electricity	Bill	100,000	4	400,000	8	800,000	12	1,200,000
	22002102	Water Charges	Bill	100,000	4	400,000	8	800,000	12	1,200,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,000,000		2,000,000		3,000,000
E0101S27	To conduct preparation of HMIS report and submission to DMOs Office monthly by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	6	30,000	6	30,000	6	30,000
	22010105	Per Diem - Domestic	Perdiem	60,000	12	720,000	12	720,000	12	720,000
Activity Total						750,000		750,000		750,000
Objective	Y	Multi-sectorial nutrition services improved								
Service Output	Y04	Increased coverage of Integrated Management of Acute Malnutrition (IMAM) services								
Target	Y0401	Increased coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 15% at health facilities by June 2024								
Y0401S08	To conduct under five children screening,treatment and monitoring to 500 children once by June 2022									
	21113103	Extra-Duty	Person	30,000	25	750,000	26	780,000	27	810,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	2	200,000	3	300,000
Activity Total						850,000		980,000		1,110,000
Cost Center Total						145,000,000		212,776,500		270,786,000
Fund Source Total						200,000,000		339,366,150		438,124,650

School Fees

Sub-vote No: 5007 Education

Cost Centre: 509A Secondary Education Administration

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E18	Employees incentives for secondary department enhanced								
Target	E1801	Incentives to secondary education department facilitated by June 2024								
E1801S04	To facilitate school fees to 2 secondary schools by June, 2022									
	22001114	Other Administration Expense	student	51,894,000	1	51,894,000	1	51,894,000	1	51,894,000
	22001114	Other Administration Expense	student	71,106,000	1	71,106,000	1	71,106,000	1	71,106,000
Activity Total						123,000,000		123,000,000		123,000,000
Cost Center Total						123,000,000		123,000,000		123,000,000
Fund Source Total						123,000,000		123,000,000		123,000,000

National Health Insurance Fund - NHIF

Sub-vote No: 5008 Health

Cost Centre: 508B Council Hospital Services

Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	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 using NHIF quarterly by June 2023									

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004104	Dental Supplies	kit	450,000	6	2,700,000	5	2,250,000	6	2,700,000
	22004105	Hospital Supplies	kit	450,000	5	2,250,000	5	2,250,000	6	2,700,000
	22004107	Laboratory Supplies	kit	450,000	6	2,700,000	5	2,250,000	6	2,700,000
	31122205	Medical Equipment	kit	675,000	6	4,050,000	5	3,375,000	6	4,050,000
	22004102	Drugs and Medicines	kit	2,100,000	6	12,600,000	5	10,500,000	6	12,600,000
Activity Total						24,300,000		20,625,000		24,750,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024								
E0101S1X	To meet routine administrative issues at hospital level under NHIF by June 2022									
	21113103	Extra-Duty	Person	30,000	120	3,600,000	140	4,200,000	160	4,800,000
	22002101	Electricity	Month	50,000	4	200,000	5	250,000	6	300,000
	22020111	Outsource Maintenance Contract Services	contract	75,000	4	300,000	5	375,000	6	450,000
	22010105	Per Diem - Domestic	Person	100,000	40	4,000,000	100	10,000,000	104	10,400,000
	31122211	Office furniture	Each	1,400,000	4	5,600,000	5	7,000,000	6	8,400,000
	22001110	Computer Software	Each	1,500,000	4	6,000,000	5	7,500,000	6	9,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	2,000,000	2	4,000,000	5	10,000,000	6	12,000,000
Activity Total						23,700,000		39,325,000		45,350,000
Cost Center Total						48,000,000		59,950,000		70,100,000
Cost Centre: 508D Health Centres										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024								
C0201S07	To procure 1 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies using NHIF quarterly by June 2022									
	22028101	Medical and Laboratory equipment	kit	10,938	8	87,500	8	87,500	8	87,500
	22004104	Dental Supplies	kit	21,875	24	525,000	24	525,000	24	525,000
	22004105	Hospital Supplies	kit	21,875	24	525,000	24	525,000	24	525,000
	22004107	Laboratory Supplies	kit	21,875	24	525,000	24	525,000	24	525,000
	31122205	Medical Equipment	kit	32,812	8	262,500	8	262,500	8	262,500
	22004104	Dental Supplies	kit	43,750	4	175,000	8	350,000	8	350,000
	22004105	Hospital Supplies	kit	43,750	4	175,000	8	350,000	8	350,000
	22004107	Laboratory Supplies	kit	43,750	4	175,000	8	350,000	8	350,000
	22028101	Medical and Laboratory equipment	kit	43,750	16	700,000	16	700,000	16	700,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	65,625	4	262,500	8	525,000	8	525,000
	22004102	Drugs and Medicines	kit	109,375	24	2,625,000	24	2,625,000	24	2,625,000
	22004107	Laboratory Supplies	kit	196,875	1	196,875	8	1,575,000	8	1,575,000
	22004102	Drugs and Medicines	kit	218,750	4	875,000	8	1,750,000	8	1,750,000
	31122205	Medical Equipment	kit	295,312	1	295,312	8	2,362,500	8	2,362,500
	22004102	Drugs and Medicines	kit	984,375	1	984,375	8	7,875,000	8	7,875,000
Activity Total						8,389,062		20,387,500		20,387,500
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024								
C0901S0F	To meet routine administrative issues under NHIF cost by June 2022.									
	22002101	Electricity	Bill	1,000	400	400,000	400	400,000	400	400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	22,500	8	180,000	8	180,000	8	180,000
	21112108	Local Staff Salaries	Person	30,000	60	1,800,000	60	1,800,000	60	1,800,000
	21113103	Extra-Duty	Person	30,000	123	3,690,000	300	9,000,000	444	13,320,000
	22002104	Other Gas	Bottle	30,000	8	240,000	24	720,000	36	1,080,000
	22010105	Per Diem - Domestic	Person	40,000	8	320,000	8	320,000	8	320,000
	22012115	Communication Network Services	bundle	51,250	4	205,000	4	205,000	4	205,000
	22012101	Internet and Email connections	Each	62,500	4	250,000	4	250,000	4	250,000
	22010105	Per Diem - Domestic	Person	100,000	8	800,000	8	800,000	8	800,000
	22002101	Electricity	Bill	103,438	1	103,438	12	1,241,250	24	2,482,500
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	125,000	4	500,000	4	500,000	4	500,000
	22001113	Cleaning Supplies	Set	125,000	5	625,000	5	625,000	5	625,000
	22012101	Internet and Email connections	Each	250,000	2	500,000	2	500,000	2	500,000
Activity Total						9,613,438		16,541,250		22,462,500
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024								
E0101S0Z	To out source security and cleaning services quarterly by June 2022 (4 Cleaners)									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000	12	1,200,000	24	2,400,000	48	4,800,000
Activity Total						1,200,000		2,400,000		4,800,000
E0101S10	To facilitate financial and accounting services at health facility monthly by June 2022									
	21112108	Local Staff Salaries	Person	390,000	2	780,000	6	2,340,000	24	9,360,000
Activity Total						780,000		2,340,000		9,360,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S1I	To facilitate financial and accounting services at health facility monthly by June 2022									
	21112108	Local Staff Salaries	Person	495,000	3	1,485,000	6	2,970,000	12	5,940,000
Activity Total						1,485,000		2,970,000		5,940,000
E0101S1K	To out source security and cleaning services quarterly by June 2022 (4 Cleaners)									
	21112108	Local Staff Salaries	Person	100,000	12	1,200,000	12	1,200,000	12	1,200,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000	16	1,600,000	36	3,600,000	72	7,200,000
Activity Total						2,800,000		4,800,000		8,400,000
E0101S1Q	To meet general administrative duties under NHIF at health facility quarterly by June 2022									
	21113103	Extra-Duty	Person	20,000	40	800,000	60	1,200,000	120	2,400,000
	22010105	Per Diem - Domestic	Person	60,000	8	480,000	24	1,440,000	48	2,880,000
	22012115	Communication Network Services	Each	77,500	1	77,500	12	930,000	24	1,860,000
Activity Total						1,357,500		3,570,000		7,140,000
Cost Center Total						25,625,000		53,008,750		78,490,000
Cost Centre: 508E Dispensaries										
Objective	A	Service improved and HIV infection reduced								
Service Output	A02	STI care management and HIV new infection controlled								
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 1 % to 0.5 % by 2024								
A0201C04	To conduct training to 2 healthcare workers on STI detection and management for 2 days once by June 2022									
	21121103	Food and Refreshment	Person	5,000	4	20,000	4	20,000	4	20,000
	21113103	Extra-Duty	Person	20,000	4	80,000	4	80,000	4	80,000
Activity Total						100,000		100,000		100,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024								
C0201S02	To procure 2 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies under NHIF quarterly by June 2022									
	22020111	Outsource Maintenance Contract Services	kit	4,375	16	70,000	16	70,000	16	70,000
	22021108	Spare Parts	Set	4,375	16	70,000	16	70,000	16	70,000
	22024106	Outsource maintenance contract services	contract	4,375	8	35,000	8	35,000	8	35,000
	22004104	Dental Supplies	kit	8,750	104	910,000	112	980,000	128	1,120,000
	22004105	Hospital Supplies	kit	8,750	104	910,000	112	980,000	128	1,120,000
	22004107	Laboratory Supplies	kit	8,750	104	910,000	112	980,000	288	2,520,000
	22021108	Spare Parts	Set	8,750	4	35,000	4	35,000	4	35,000
	21113119	Medical and Dental Refunds	kit	13,125	16	210,000	16	210,000	16	210,000

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

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	350,000	2	700,000	3	1,050,000	3	1,050,000
	22004102	Drugs and Medicines	kit	375,000	4	1,500,000	4	1,500,000	4	1,500,000
	22004102	Drugs and Medicines	Drugs	453,984	4	1,815,937	8	3,631,875	16	7,263,750
	22004102	Drugs and Medicines	kit	500,000	4	2,000,000	4	2,000,000	8	4,000,000
Activity Total						28,696,000		36,919,500		48,759,500
Service Output	C05	Reproductive and Child Health care improved								
Target	C0501	Maternal mortality rate reduced from 44.5 to 40 per 100,000 live birth by year 2024								
C0501S0M	To recruit, mobilized and collect 30 units of blood from voluntary non remunerated repeat blood donors quarterly by June 2022									
	21121103	Food and Refreshment	Person	800	200	160,000	320	256,000	400	320,000
	21113103	Extra-Duty	Person	20,000	16	320,000	16	320,000	16	320,000
Activity Total						480,000		576,000		640,000
Target	C0503	Neonatal mortality rate reduced from 1/1000 to 0.5 per 1,000 live birth by 2024								
C0503S05	To purchase 1 resustation table to help baby breath by June 2022									
	22024106	Outsource maintenance contract services	contract	150,000	1	150,000	1	150,000	1	150,000
Activity Total						150,000		150,000		150,000
Target	C0504	Under five mortality rate reduced from 6/1000 to 3 per 1,000 live birth by 2024								
C0504S02	To conduct outreach services to Kazage village every month by June 2022.									
	21113103	Extra-Duty	kit	20,000	24	480,000	24	480,000	24	480,000
Activity Total						480,000		480,000		480,000
Service Output	C06	Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)								
Target	C0602	Prevalence rate of malaria case reduced from 11.48 % to 9 % by June 2024								
C0602C01	To conduct training to 2 healthcare workers on Diagnosis and treatment of Malaria for 2 days once by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	4	40,000	4	40,000	4	40,000
	22010105	Per Diem - Domestic	Person	60,000	6	360,000	6	360,000	6	360,000
Activity Total						400,000		400,000		400,000
Service Output	C07	Non – Communicable Disease Control Managed and Controlled								
Target	C0705	Mental health conditions reduced from 0.16% to 0.8% by year 2024								
C0705S02	To purchase 1 kit of medicine for management of mental illness quaterly by June 2022									
	22004102	Drugs and Medicines	kit	5,000	4	20,000	4	20,000	4	20,000
Activity Total						20,000		20,000		20,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024								
C0901S0E	To meet routine administrative issues under NHIF cost by June 2022									
	21113103	Extra-Duty	Person	30,000	10	300,000	10	300,000	10	300,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	kit	50,000	20	1,000,000	20	1,000,000	20	1,000,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	60,000	16	960,000	16	960,000	16	960,000
	22001113	Cleaning Supplies	Set	85,000	4	340,000	12	1,020,000	12	1,020,000
Activity Total						2,600,000		3,280,000		3,280,000
C0901S0G	To provide uniform allowance to five nurses once by June 2022									
	21113127	Uniform Allowance	Person	120,000	5	600,000	24	2,880,000	3	360,000
Activity Total						600,000		2,880,000		360,000
C0901S0O	To provide emergency healthcare services after normal duty official hours daily by June 2022									
	21113103	Extra-Duty	Person	20,000	40	800,000	40	800,000	40	800,000
Activity Total						800,000		800,000		800,000
Service Output	C56	Improved Health Services								
Target	C5601	Improved health facilities infrastructures by June 2024								
C5601D02	[C5601D01] To conduct rehabilitation of health facility buildings once by June 2022									
	22020111	Outsource Maintenance Contract Services	contract	1,930,000	1	1,930,000	4	7,720,000	6	11,580,000
Activity Total						1,930,000		7,720,000		11,580,000
Target	C5602	Capacity building to all facility in charges on planning, budgeting and financial management by June 2024								
C5602C01	[E0101S08] To conduct preparation of 2022/2023 Dispensary health plans for 5 days by February 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	4	40,000	20	200,000	20	200,000
	21113103	Extra-Duty	Person	30,000	36	1,080,000	20	600,000	30	900,000
	22010105	Per Diem - Domestic	Person	60,000	10	600,000	6	360,000	20	1,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,000,000	1	1,000,000	10	10,000,000	42	42,000,000
Activity Total						2,720,000		11,160,000		44,300,000
C5602C02	[E1601C01] To conduct training to 1 staff on planrep web base for 6 days once by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	7,500	2	15,000	4	30,000	8	60,000
	22010105	Per Diem - Domestic	Person	80,000	6	480,000	12	960,000	16	1,280,000
Activity Total						495,000		990,000		1,340,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024								
E0101S1G	To meet administrative logistics under NHIF quarterly by June 2022									
	22003101	Petrol	Litres	2,500	340	850,000	350	875,000	360	900,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	50	250,000	1	5,000	1	5,000
	22002101	Electricity	Unit	10,000	12	120,000	12	120,000	12	120,000

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

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012115	Communication Network Services	Hour	120,000	1	120,000	1	120,000	1	120,000
	22012115	Communication Network Services	Each	150,000	1	150,000	20	3,000,000	20	3,000,000
	22001113	Cleaning Supplies	Lumpsum	153,750	4	615,000	4	615,000	4	615,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	160,000	4	640,000	8	1,280,000	12	1,920,000
	22002104	Other Gas	Each	170,000	1	170,000	1	170,000	1	170,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	340,000	1	340,000	1	340,000	1	340,000
	22020111	Outsource Maintenance Contract Services	contract	340,000	1	340,000	1	340,000	1	340,000
	22020111	Outsource Maintenance Contract Services	Each	370,000	1	370,000	2	740,000	4	1,480,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	600,000	1	600,000	1	600,000	1	600,000
	22020111	Outsource Maintenance Contract Services	Buildings	820,000	1	820,000	4	3,280,000	4	3,280,000
Activity Total						34,254,000		49,969,000		60,514,000
E0101S1H	To meet general administrative duties under user fee at health facility quarterly by June 2022									
	22012115	Communication Network Services	Each	10,000	10	100,000	25	250,000	25	250,000
	21113103	Extra-Duty	Person	20,000	25	500,000	10	200,000	20	400,000
	22010105	Per Diem - Domestic	Person	60,000	5	300,000	9	540,000	9	540,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000	4	400,000	4	400,000	4	400,000
Activity Total						1,300,000		1,390,000		1,590,000
E0101S1L	[E0101S0C] To settle monthly utility bills for health facility(water,electricity, postage,telephone,fax,internet services) quarterly by June 2022									
	22012109	Telephone Charges (Land Lines)	bundle	25,000	4	100,000	8	200,000	12	300,000
	22002102	Water Charges	Bill	50,000	4	200,000	8	400,000	12	600,000
	22002101	Electricity	Bill	100,000	4	400,000	8	800,000	12	1,200,000
Activity Total						700,000		1,400,000		2,100,000
Objective	I	Emergency and Disaster Management Improved								
Service Output	I03	Management of emergency and disaster at all levels strengthened								
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 65% to 90% by June 2024								
I0301S04	To procure 1 kit of medicine for emergency preparedness and response quarterly by June 2022									
	22004102	Drugs and Medicines	kit	10,000	4	40,000	4	40,000	4	40,000
Activity Total						40,000		40,000		40,000
Objective	Y	Multi-sectorial nutrition services improved								
Service Output	Y08	Improved availability of nutrition commodities								
Target	Y0801	Increased availability of nutrition commodities in health facilities from 50%. to 60% by June 2024								
Y0801S03	To purchase nutrition supplements for management of 10 of severe and moderate malnourished cases to underfives quarterly by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	2	10,000	2	10,000	2	10,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004103	Special Foods (diet food)	Person	15,000	40	600,000	40	600,000	40	600,000
Activity Total						610,000		610,000		610,000
Cost Center Total						76,375,000		118,884,500		177,063,500
Fund Source Total						150,000,000		231,843,250		325,653,500

User Fee

Cost Centre: 508B Council Hospital Services										
Objective		C	Access to Quality and Equitable Social Services Delivery Improved							
Service Output		C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services							
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024							
C0201S0H	To procure 2 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies using user fee quarterly by June 2023									
	22004104	Dental Supplies	kit	700,000	4	2,800,000	5	3,500,000	6	4,200,000
	22004105	Hospital Supplies	kit	700,000	4	2,800,000	5	3,500,000	6	4,200,000
	22004107	Laboratory Supplies	kit	700,000	4	2,800,000	5	3,500,000	6	4,200,000
	22004108	Specialised Medical Supplies	kit	1,050,000	4	4,200,000	5	5,250,000	6	6,300,000
	22004102	Drugs and Medicines	kit	3,500,000	4	14,000,000	5	17,500,000	6	21,000,000
Activity Total						26,600,000		33,250,000		39,900,000
Objective		E	Good Governance and Administrative Services Enhanced							
Service Output		E01	Organizational structure and institutional management at all levels strengthened							
Target		E0101	Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024							
E0101S1W	To meet routine administrative issues at hospital facility under USER FEE fund by June 2022									
	22003102	Diesel	Litres	2,500	2,000	5,000,000	2,400	6,000,000	2,800	7,000,000
	21113103	Extra-Duty	Person	30,000	240	7,200,000	260	7,800,000	280	8,400,000
	22010105	Per Diem - Domestic	Person	100,000	60	6,000,000	80	8,000,000	102	10,200,000
	21112107	Casual Labourers	Person	150,000	60	9,000,000	70	10,500,000	105	15,750,000
	22002101	Electricity	Month	500,000	9	4,500,000	6	3,000,000	7	3,500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	1,000,000	6	6,000,000	7	7,000,000	8	8,000,000
	22001102	Computer Supplies and Accessories	Each	1,500,000	4	6,000,000	5	7,500,000	6	9,000,000
	22020111	Outsource Maintenance Contract Services	contract	2,425,000	4	9,700,000	5	12,125,000	6	14,550,000
Activity Total						53,400,000		61,925,000		76,400,000
Cost Center Total						80,000,000		95,175,000		116,300,000

Cost Centre: 508D Health Centres

Objective C Access to Quality and Equitable Social Services Delivery Improved

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services							
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024							
C0201S08	To procure 1 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies using USER FEE quarterly by June 2022									
	22028101	Medical and Laboratory equipment	Each	10,937	8	87,496	8	87,496	8	87,496
	22004104	Dental Supplies	kit	21,875	8	175,000	8	175,000	8	175,000
	22004105	Hospital Supplies	kit	21,875	8	175,000	8	175,000	8	175,000
	22004107	Laboratory Supplies	kit	21,875	8	175,000	8	175,000	8	175,000
	31122205	Medical Equipment	kit	32,812	8	262,500	8	262,500	8	262,500
	22004107	Laboratory Supplies	kit	85,000	8	680,000	16	1,360,000	16	1,360,000
	22004104	Dental Supplies	kit	87,500	4	350,000	8	700,000	8	700,000
	22004105	Hospital Supplies	kit	87,500	12	1,050,000	24	2,100,000	24	2,100,000
	22004107	Laboratory Supplies	kit	87,500	4	350,000	8	700,000	8	700,000
	22004102	Drugs and Medicines	kit	109,375	8	875,000	8	875,000	8	875,000
	22023105	Outsource maintenance contract services	Each	109,375	4	437,500	4	437,500	4	437,500
	22004104	Dental Supplies	kit	131,250	4	525,000	8	1,050,000	8	1,050,000
	22004105	Hospital Supplies	kit	131,250	4	525,000	8	1,050,000	8	1,050,000
	22004107	Laboratory Supplies	kit	131,250	4	525,000	8	1,050,000	8	1,050,000
	31122205	Medical Equipment	Person	131,250	12	1,575,000	24	3,150,000	24	3,150,000
	31122205	Medical Equipment	kit	197,000	4	788,000	8	1,576,000	8	1,576,000
	22004104	Dental Supplies	kit	218,750	4	875,000	4	875,000	4	875,000
	22004105	Hospital Supplies	kit	218,750	4	875,000	4	875,000	4	875,000
	22004107	Laboratory Supplies	kit	218,750	4	875,000	4	875,000	4	875,000
	31122205	Medical Equipment	kit	328,125	4	1,312,500	4	1,312,500	4	1,312,500
	22004102	Drugs and Medicines	kit	407,500	8	3,260,000	16	6,520,000	16	6,520,000
	22004102	Drugs and Medicines	kit	437,500	4	1,750,000	8	3,500,000	8	3,500,000
	22004102	Drugs and Medicines	kit	656,250	4	2,625,000	8	5,250,000	8	5,250,000
	22004102	Drugs and Medicines	kit	1,093,750	4	4,375,000	4	4,375,000	4	4,375,000
Activity Total						24,502,996		38,505,996		38,505,996
Service Output		C05	Reproductive and Child Health care improved							
Target		C0501	Maternal mortality rate reduced from 44.5 to 40 per 100,000 live birth by year 2024							
C0501S0L	To recruit, mobilize and collect 30 unit of blood from voluntary non remunerated repeat blood donors quarterly by June 2022									
	21121103	Food and Refreshment	Person	2,000	9	18,000	32	64,000	32	64,000
	21121103	Food and Refreshment	Person	5,000	60	300,000	60	300,000	60	300,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	15,000	12	180,000	20	300,000	20	300,000
	21113103	Extra-Duty	Person	20,000	48	960,000	48	960,000	48	960,000
Activity Total						1,458,000		1,624,000		1,624,000
C0501S0Q	To conduct maternal audit review meeting quarterly by June 2022									
	21113103	Extra-Duty	Person	15,000	5	75,000	24	360,000	24	360,000
Activity Total						75,000		360,000		360,000
Service Output	C08	Treatment and care of other common diseases of local								
Target	C0801	Prevalence of oral diseases among OPD cases reduced from 0.68% to 0.3% by June 2024								
C0801S06	To conduct outreach services on oral health care 1 day quarterly by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	4	20,000	8	40,000	8	40,000
	21113103	Extra-Duty	Person	20,000	14	280,000	20	400,000	24	480,000
Activity Total						300,000		440,000		520,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024								
C0901S04	To provide emergency health care services after normal duty official hours daily by June 2022									
	21113103	Extra-Duty	Person	20,000	48	960,000	100	2,000,000	100	2,000,000
Activity Total						960,000		2,000,000		2,000,000
C0901S06	To provide emergency health care services after normal duty official hours daily by June 2022									
	21113103	Extra-Duty	Person	30,000	36	1,080,000	64	1,920,000	120	3,600,000
Activity Total						1,080,000		1,920,000		3,600,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024								
E0101S0Z	To out source security and cleaning services quarterly by June 2022 (4 Cleaners)									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	60,000	24	1,440,000	24	1,440,000	24	1,440,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000	92	9,200,000	120	12,000,000	192	19,200,000
Activity Total						10,640,000		13,440,000		20,640,000
E0101S10	To facilitate financial and accounting services at health facility monthly by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	16	160,000	24	240,000	40	400,000
	21113103	Extra-Duty	Person	30,000	4	120,000	4	120,000	4	120,000
	22010105	Per Diem - Domestic	Person	80,000	4	320,000	16	1,280,000	16	1,280,000
	21112108	Local Staff Salaries	contract	360,000	8	2,880,000	12	4,320,000	12	4,320,000
	21112108	Local Staff Salaries	Person	390,000	3	1,170,000	6	2,340,000	12	4,680,000
Activity Total						4,650,000		8,300,000		10,800,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S1I	To facilitate financial and accounting services at health facility monthly by June 2022									
	21112108	Local Staff Salaries	Person	495,000	6	2,970,000	6	2,970,000	12	5,940,000
Activity Total						2,970,000		2,970,000		5,940,000
E0101S1K	To out source security and cleaning services quarterly by June 2022 (4 Cleaners)									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000	16	1,600,000	24	2,400,000	48	4,800,000
Activity Total						1,600,000		2,400,000		4,800,000
E0101S1P	To meet general administrative duties under User Fee at health facility quarterly by June 2022									
	22012115	Communication Network Services	bundle	1,000	160	160,000	360	360,000	720	720,000
	22003102	Diesel	Litres	2,500	1,000	2,500,000	3,600	9,000,000	4,200	10,500,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	68	680,000	88	880,000	96	960,000
	22012115	Communication Network Services	bundle	10,000	60	600,000	60	600,000	60	600,000
	21113103	Extra-Duty	Person	20,000	96	1,920,000	192	3,840,000	240	4,800,000
	21113103	Extra-Duty	Person	30,000	60	1,800,000	60	1,800,000	60	1,800,000
	22002104	Other Gas	Bottle	30,000	8	240,000	12	360,000	24	720,000
	22010105	Per Diem - Domestic	Person	60,000	52	3,120,000	76	4,560,000	88	5,280,000
	22010105	Per Diem - Domestic	Person	80,000	12	960,000	16	1,280,000	32	2,560,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	5	500,000	5	500,000	5	500,000
	22001110	Computer Software	Set	120,000	1	120,000	4	480,000	8	960,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	125,000	4	500,000	4	500,000	4	500,000
	22001113	Cleaning Supplies	Set	125,000	4	500,000	4	500,000	4	500,000
	22002101	Electricity	Bill	150,000	6	900,000	12	1,800,000	24	3,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	180,000	3	540,000	12	2,160,000	24	4,320,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	8	1,600,000	12	2,400,000	16	3,200,000
	22001102	Computer Supplies and Accessories	Set	800,000	4	3,200,000	12	9,600,000	14	11,200,000
	21112108	Local Staff Salaries	Annually	810,004	1	810,004	1	810,004	1	810,004
	21112108	Local Staff Salaries	Annually	2,930,000	1	2,930,000	2	5,860,000	3	8,790,000
Activity Total						23,580,004		47,290,004		62,320,004
E0101S1S	To conduct Health Facility Governing Committees meetings quarterly by June 2022									
	21121103	Food and Refreshment	Person	5,000	32	160,000	32	160,000	32	160,000
	21113103	Extra-Duty	Person	20,000	48	960,000	80	1,600,000	80	1,600,000
Activity Total						1,120,000		1,760,000		1,760,000
E0101S1V	To conduct routine repair/maintenance of generator for running emergency health services quarterly by June 2022									

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000	4	120,000	8	240,000	12	360,000
	22024106	Outsource maintenance contract services	Each	60,000	4	240,000	8	480,000	12	720,000
	22024106	Outsource maintenance contract services	contract	100,000	4	400,000	4	400,000	4	400,000
	22020111	Outsource Maintenance Contract Services	Each	101,000	4	404,000	16	1,616,000	16	1,616,000
Activity Total						1,164,000		2,736,000		3,096,000
Objective	Y	Multi-sectorial nutrition services improved								
Service Output	Y02	Improved maternal, infant, young child and adolescent nutrition practices and behaviours								
Target	Y0201	Reduced prevalence of underweight among under five from 15% to 0.5% by June, 2024								
Y0201C02	To conduct two days orientation meeting to 5 CHMT members on child growth monitoring to track moderate,severe malnutrition to underfive children in OPD, IPD, RCH once by June 2022									
	21113103	Extra-Duty	Person	30,000	30	900,000	45	1,350,000	45	1,350,000
Activity Total						900,000		1,350,000		1,350,000
Cost Center Total						75,000,000		125,096,000		157,316,000
Cost Centre: 508E Dispensaries										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 4.1% to 0% by June 2024								
C0201S04	To procure 2 kits of medicines, medical equipment, Hospital supplies, Laboratory supplies and dental supplies under User fees quarterly by June 2022									
	22020111	Outsource Maintenance Contract Services	contract	9,406	16	150,500	16	150,500	16	150,500
	22021107	Outsource maintenance contract services	contract	9,406	8	75,250	8	75,250	8	75,250
	22021108	Spare Parts	kit	9,406	8	75,250	8	75,250	8	75,250
	22028101	Medical and Laboratory equipment	kit	9,406	8	75,250	8	75,250	8	75,250
	22004104	Dental Supplies	kit	18,750	16	300,000	16	300,000	16	300,000
	22004105	Hospital Supplies	kit	18,750	16	300,000	16	300,000	16	300,000
	22004104	Dental Supplies	kit	18,812	176	3,311,000	172	3,235,750	172	3,235,750
	22004105	Hospital Supplies	kit	18,812	176	3,311,000	172	3,235,750	174	3,273,375
	22004107	Laboratory Supplies	kit	18,812	176	3,311,000	189	3,555,562	188	3,536,750
	21113119	Medical and Dental Refunds	kit	28,219	16	451,500	16	451,500	16	451,500
	31122205	Medical Equipment	kit	28,219	48	1,354,500	48	1,354,500	232	6,546,750
	22004104	Dental Supplies	kit	37,625	8	301,000	8	301,000	8	301,000
	22004105	Hospital Supplies	kit	37,625	8	301,000	8	301,000	8	301,000
	22004107	Laboratory Supplies	kit	37,625	8	301,000	8	301,000	8	301,000
	22004110	Consumable Medical Supplies	kit	37,625	40	1,505,000	40	1,505,000	40	1,505,000
	31122205	Medical Equipment	kit	37,625	88	3,311,000	84	3,160,500	84	3,160,500

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22023101	Mechanical, electrical, and electronic spare parts	kit	42,000	1	42,000	8	336,000	8	336,000
	22004102	Drugs and Medicines	kit	52,500	8	420,000	8	420,000	8	420,000
	31122205	Medical Equipment	kit	75,250	8	602,000	8	602,000	8	602,000
	22004104	Dental Supplies	kit	81,375	4	325,500	8	651,000	12	976,500
	22004105	Hospital Supplies	kit	81,375	4	325,500	8	651,000	16	1,302,000
	22004107	Laboratory Supplies	kit	81,375	4	325,500	8	651,000	12	976,500
	22004104	Dental Supplies	kit	84,000	1	84,000	8	672,000	8	672,000
	22004105	Hospital Supplies	kit	84,000	1	84,000	8	672,000	8	672,000
	22004107	Laboratory Supplies	kit	84,000	1	84,000	8	672,000	8	672,000
	22004102	Drugs and Medicines	kit	94,062	192	18,060,000	180	16,931,250	184	17,307,500
	31122205	Medical Equipment	kit	122,062	4	488,250	8	976,500	12	1,464,750
	31122205	Medical Equipment	kit	126,000	1	126,000	8	1,008,000	8	1,008,000
	22004102	Drugs and Medicines	kit	188,125	8	1,505,000	8	1,505,000	8	1,505,000
	22004102	Drugs and Medicines	kit	376,250	20	7,525,000	32	12,040,000	32	12,040,000
	22004102	Drugs and Medicines	kit	406,875	4	1,627,500	8	3,255,000	16	6,510,000
Activity Total						50,058,500		59,420,562		70,053,125
Service Output	C05	Reproductive and Child Health care improved								
Target	C0501	Maternal mortality rate reduced from 44.5 to 40 per 100,000 live birth by year 2024								
C0501S0M	To recruit, mobilized and collect 30 units of blood from voluntary non remunerated repeat blood donors quarterly by June 2022									
	21121103	Food and Refreshment	Person	1,000	80	80,000	120	120,000	160	160,000
	21113103	Extra-Duty	Person	20,000	8	160,000	12	240,000	16	320,000
Activity Total						240,000		360,000		480,000
Service Output	C06	Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)								
Target	C0602	Prevalence rate of malaria case reduced from 11.48 % to 9 % by June 2024								
C0602S05	To conduct identification and registration of mosquito breeding sites once by June 2022									
	21113103	Extra-Duty	Person	20,000	12	240,000	12	240,000	12	240,000
Activity Total						240,000		240,000		240,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2024								
C0901C03	[C0901C02] To conduct orientation on public services regulations to 2 new employees by June 2022									
	21121103	Food and Refreshment	Person	10,000	4	40,000	2	20,000	2	20,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	2	20,000	8	80,000	12	120,000
	22010105	Per Diem - Domestic	Person	60,000	2	120,000	4	240,000	8	480,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						180,000		340,000		620,000
Service Output		C56	Improved Health Services							
Target		C5601	Improved health facilities infrastructures by June 2024							
C5601D03 [C5601D02] [C5601D01] To conduct rehabilitation of health facility buildings once by June 2022										
	22020111	Outsource Maintenance Contract Services	contract	175,000	1	175,000	4	700,000	6	1,050,000
Activity Total						175,000		700,000		1,050,000
Target		C5602	Capacity building to all facility in charges on planning, budgeting and financial management by June 2024							
C5602C01 [E0101S08] To conduct preparation of 2022/2023 Dispensary health plans for 5 days by February 2022										
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	2	40,000	6	120,000	9	180,000
	22010105	Per Diem - Domestic	Perdiem	80,000	5	400,000	12	960,000	18	1,440,000
Activity Total						440,000		1,080,000		1,620,000
Objective		E	Good Governance and Administrative Services Enhanced							
Service Output		E01	Organizational structure and institutional management at all levels strengthened							
Target		E0101	Organization structures and institutional management at all levels strengthened from 50% to 75% by June 2024							
E0101S1H To meet general administrative duties under user fee at health facility quarterly by June 2022										
	21121103	Food and Refreshment	Person days	1,000	420	420,000	420	420,000	420	420,000
	22003101	Petrol	Litres	2,500	218	545,000	538	1,345,000	538	1,345,000
	22003101	Petrol	Litres	3,000	170	510,000	12	36,000	12	36,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	16	80,000	16	80,000	16	80,000
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000	56	280,000	58	290,000	84	420,000
	21113117	On Call Allowance	Allowance	10,000	99	990,000	57	570,000	78	780,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000	16	160,000	16	160,000	16	160,000
	22002101	Electricity	Unit	10,000	50	500,000	50	500,000	50	500,000
	22003101	Petrol	Litres	10,000	10	100,000	10	100,000	10	100,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	36	360,000	48	480,000	64	640,000
	22012115	Communication Network Services	Month	10,000	90	900,000	90	900,000	90	900,000
	21113103	Extra-Duty	Person	15,000	9	135,000	9	135,000	9	135,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	5	75,000	5	75,000	5	75,000
	22012115	Communication Network Services	Hour	15,000	19	285,000	22	330,000	22	330,000
	21113103	Extra-Duty	Person	20,000	604	12,080,000	715	14,300,000	1,015	20,300,000
	21113117	On Call Allowance	Person	20,000	80	1,600,000	80	1,600,000	80	1,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	20,000	16	320,000	4	80,000	4	80,000
	22002101	Electricity	Unit	20,000	6	120,000	6	120,000	6	120,000

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

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020111	Outsource Maintenance Contract Services	contract	395,000	1	395,000	1	395,000	1	395,000
	22001102	Computer Supplies and Accessories	Set	430,000	2	860,000	2	860,000	2	860,000
	22020111	Outsource Maintenance Contract Services	contract	445,000	1	445,000	1	445,000	1	445,000
	22020111	Outsource Maintenance Contract Services	contract	475,000	1	475,000	1	475,000	1	475,000
	22001102	Computer Supplies and Accessories	Each	495,000	1	495,000	1	495,000	1	495,000
	22001102	Computer Supplies and Accessories	Set	500,000	2	1,000,000	2	1,000,000	2	1,000,000
	22024106	Outsource maintenance contract services	contract	500,000	2	1,000,000	2	1,000,000	2	1,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	595,000	1	595,000	8	4,760,000	8	4,760,000
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Set	600,000	1	600,000	1	600,000	1	600,000
	22020111	Outsource Maintenance Contract Services	Buildings	755,000	1	755,000	4	3,020,000	4	3,020,000
	22001102	Computer Supplies and Accessories	Set	800,000	13	10,400,000	21	16,800,000	21	16,800,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	900,000	1	900,000	1	900,000	1	900,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	1,000,000	1	1,000,000	4	4,000,000	4	4,000,000
	31122207	Generators	Set	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22001102	Computer Supplies and Accessories	Each	1,040,000	1	1,040,000	1	1,040,000	1	1,040,000
Activity Total						82,668,750		109,223,313		125,148,313
E0101S1L	[E0101S0C] To settle monthly utility bills for health facility(water,electricity, postage,telephone,fax,internet services) qaterly by June 2022									
	22012115	Communication Network Services	bundle	30,000	4	120,000	8	240,000	12	360,000
	22002102	Water Charges	Bill	50,000	4	200,000	8	400,000	12	600,000
	22002101	Electricity	Bill	100,000	4	400,000	8	800,000	12	1,200,000
Activity Total						720,000		1,440,000		2,160,000
E0101S1U	To meet routine administrative issues under User fee source of fund by June 2022									
	22012115	Communication Network Services	bundle	1,062	12	12,750	12	12,750	12	12,750
	22003101	Petrol	Litres	2,500	70	175,000	400	1,000,000	400	1,000,000
	22012115	Communication Network Services	hour	10,000	12	120,000	12	120,000	12	120,000
	22012115	Communication Network Services	Each	12,000	4	48,000	4	48,000	4	48,000
	21113103	Extra-Duty	Person	20,000	45	900,000	4	80,000	4	80,000
	22010102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000	1	20,000	1	20,000	1	20,000
	21113103	Extra-Duty	Person	30,000	20	600,000	20	600,000	20	600,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	60,000	12	720,000	1	60,000	1	60,000
	22010105	Per Diem - Domestic	Person	60,000	13	780,000	10	600,000	10	600,000
	22010105	Per Diem - Domestic	Person	80,000	8	640,000	16	1,280,000	24	1,920,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000	4	400,000	4	400,000	4	400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	112,000	1	112,000	9	1,008,000	9	1,008,000
	22003102	Diesel	Litres	150,000	4	600,000	8	1,200,000	12	1,800,000
	22001113	Cleaning Supplies	Each	200,000	4	800,000	8	1,600,000	12	2,400,000
	22020111	Outsource Maintenance Contract Services	Buildings	228,750	4	915,000	4	915,000	4	915,000
	21112108	Local Staff Salaries	Person	300,000	8	2,400,000	24	7,200,000	32	9,600,000
	22001102	Computer Supplies and Accessories	Each	800,000	1	800,000	8	6,400,000	8	6,400,000
Activity Total						10,042,750		22,543,750		26,983,750
Objective	I	Emergency and Disaster Management Improved								
Service Output	101	Strengthen disease surveillance and case management of specific epidemic diseases								
Target	10101	Establishment of emergency preparedness and response teams at all health centers improved from 40% to 60% by June 2024								
I0101C03	To provide training to 1 healthcare worker for 3 days on identification and management of TB and Leprosy once by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	3	30,000	3	30,000	3	30,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Bill	25,000	1	25,000	1	25,000	1	25,000
	22010105	Per Diem - Domestic	Person	60,000	3	180,000	3	180,000	3	180,000
Activity Total						235,000		235,000		235,000
Cost Center Total						145,000,000		195,582,625		228,590,188
Fund Source Total						300,000,000		415,853,625		502,206,188
Grand Total						2,657,438,458		3,362,921,595		3,817,519,019