



The United Republic of Tanzania
President's Office
Regional Administration and Local Government

Lindi MC

FORM 3B: ACTIVITY COSTING SHEET

2022/23

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Provision Office service delivery from 75% to 95% by June 2024										
Facility: Lindi MC										
E02S01	To improve working conditions for 200 workers and 44 Councilor's by June 2024									
	21113101	Leave Travel	Person	9,400,000.00	1.00	9,400,000.00	110.00	1,034,000,000.00	120.00	1,128,000,000.00
	21113103	Extra-Duty	Person	90,000.00	80.00	7,200,000.00	90.00	8,100,000.00	100.00	9,000,000.00
	21113129	Moving Expenses	Person	2,800,000.00	7.00	19,600,000.00	30.00	84,000,000.00	40.00	112,000,000.00
	21113131	Councillors Allowance	Person	2,500,000.00	12.00	30,000,000.00	12.00	30,000,000.00	12.00	30,000,000.00
	21113132	Staff Debts	Lumpsum	3,000,000.00	5.00	15,000,000.00	10.00	30,000,000.00	10.00	30,000,000.00
	21121101	Electricity	Month	1,000,000.00	24.00	24,000,000.00	24.00	24,000,000.00	24.00	24,000,000.00
	21212110	Public Servants Social Security Fund (PSSSF)	Month	1,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00	12.00	12,000,000.00
	21221105	National Health Insurance Funds (NHIF)	Person	10,500.00	504.00	5,292,000.00	504.00	5,292,000.00	504.00	5,292,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	100.00	5,000,000.00	100.00	5,000,000.00	100.00	5,000,000.00
	22001113	Cleaning Supplies	Month	270,000.00	10.00	2,700,000.00	10.00	2,700,000.00	10.00	2,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22002102	Water Charges-Utilities	Month	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.00	2,400,000.00
	22002107	Telephone Charges-Utilities	Person	200,000.00	14.00	2,800,000.00	14.00	2,800,000.00	14.00	2,800,000.00
	22003102	Diesel	Litres	2,600.00	4,000.00	10,400,000.00	6,000.00	15,600,000.00	6,000.00	15,600,000.00
	22008107	Training Allowances-Domestic	Person	5,861,520.00	1.00	5,861,520.00	1.00	5,861,520.00	1.00	5,861,520.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	120,000.00	80.00	9,600,000.00	80.00	9,600,000.00	80.00	9,600,000.00
	22014106	Gifts and Prizes	Person	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	12.00	3,600,000.00
	22023105	Outsource maintenance contract services-Machinery	Lumpsum	15,000,000.00	1.00	15,000,000.00	2.00	30,000,000.00	3.00	45,000,000.00
	22032107	Sundry Expenses	Each	35,051,840.00	1.00	35,051,840.00	1.00	35,051,840.00	1.00	35,051,840.00
	22032111	Burial Expenses	Person	1,500,000.00	4.00	6,000,000.00	4.00	6,000,000.00	4.00	6,000,000.00
	22032126	Security Services	Lumpsum	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
	27210105	Emergency Medical Treatments	Person	500,000.00	15.00	7,500,000.00	30.00	15,000,000.00	40.00	20,000,000.00
	28221113	ALAT Contribution	Lumpsum	15,300,000.00	1.00	15,300,000.00	1.00	15,300,000.00	1.00	15,300,000.00
	31112102	Office buildings and structures	Lumpsum	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
Activity Total						297,705,360.00		1,430,305,360.00		1,573,205,360.00
Cost Centre Total						297,705,360.00		1,430,305,360.00		1,573,205,360.00
Sub Vote: 500-S2 Human Resource Management Section										
Cost Centre: 500B Human Resource Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Provision Office service delivery from 75% to 95% by June 2024										
Facility: Lindi MC										
E02S04	To operate various Good Governance activities by June 2024.									
	21113112	Responsibility Allowance	Person	120,000.00	48.00	5,760,000.00	48.00	5,760,000.00	48.00	5,760,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	37,000,000.00	1.00	37,000,000.00	1.00	37,000,000.00	1.00	37,000,000.00
	21113132	Staff Debts	Lumpsum	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
	21121103	Food and Refreshment	Person	10,000.00	2,500.00	25,000,000.00	2,569.00	25,690,000.00	2,580.00	25,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	12.00	12,000,000.00	13.00	13,000,000.00	14.00	14,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	13,240,000.00	1.00	13,240,000.00	1.00	13,240,000.00	1.00	13,240,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,500,000.00	2.00	7,000,000.00	2.00	7,000,000.00	2.00	7,000,000.00
	22032107	Sundry Expenses	Each	127,974,641.00	1.00	127,974,641.00	1.00	127,974,641.00	1.00	127,974,641.00
	22032122	Suppliers Debts	Lumpsum	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00
	31122108	Computers and Photocopiers- Other	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00
Activity Total						247,974,641.00		249,664,641.00		250,774,641.00
Cost Centre Total						247,974,641.00		249,664,641.00		250,774,641.00
Sub Vote: 501-S Waste Management and Sanitation Unit										
Cost Centre: 501A Waste Management and Sanitation Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Facilitating environmental hygiene and Solid waste management in Lindi Municipality by June 2024										
Facility: Lindi MC										
D21S01	To facilitate environmental conservation and Solid waste management by June 2023									
	21112107	Casual Labourers-Non Pensionable	Unit	50,000.00	120.00	6,000,000.00	120.00	6,000,000.00	150.00	7,500,000.00
	21113103	Extra-Duty	Allowance	30,000.00	180.00	5,400,000.00	150.00	4,500,000.00	150.00	4,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	12,000.00	500.00	6,000,000.00	600.00	7,200,000.00	700.00	8,400,000.00
	22003101	Petrol	Litres	2,400.00	250.00	600,000.00	300.00	720,000.00	400.00	960,000.00
	22003102	Diesel	Litres	2,400.00	9,000.00	21,600,000.00	10,000.00	24,000,000.00	11,000.00	26,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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-In-Country	Allowance	120,000.00	70.00	8,400,000.00	70.00	8,400,000.00	80.00	9,600,000.00
	22018107	Outsource maintenance contract services	Each	30,000.00	400.00	12,000,000.00	450.00	13,500,000.00	500.00	15,000,000.00
Activity Total						60,000,000.00		64,320,000.00		72,360,000.00
Cost Centre Total						60,000,000.00		64,320,000.00		72,360,000.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Improving quality of financial reports by June 2024										
Facility: Lindi MC										
C31S01	to provide financial systems knowledge to workers									
	21113101	Leave Travel	Person days	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	11.00	38,500,000.00
	21113103	Extra-Duty	Allowance	30,000.00	200.00	6,000,000.00	121.00	3,630,000.00	144.00	4,320,000.00
	21121103	Food and Refreshment	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	22003101	Petrol	Litres	2,600.00	1,000.00	2,600,000.00	1,000.00	2,600,000.00	1,000.00	2,600,000.00
	22003102	Diesel	Litres	2,600.00	2,000.00	5,200,000.00	1,000.00	2,600,000.00	1,000.00	2,600,000.00
	22008102	Tuition Fees-Domestic	Person	3,350,000.00	1.00	3,350,000.00	1.00	3,350,000.00	1.00	3,350,000.00
	22008107	Training Allowances-Domestic	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	40.00	4,800,000.00	50.00	6,000,000.00	50.00	6,000,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
Activity Total						39,250,000.00		35,480,000.00		71,170,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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 Total						39,250,000.00		35,480,000.00		71,170,000.00
Cost Centre: 502B Finance - Final Accounts										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Improving quality of financial reports by June 2024										
Facility: Lindi MC										
C31S02	To prepare 2021 /2023 final accounts reports									
	21113103	Extra-Duty	Person	30,000.00	100.00	3,000,000.00	11.00	330,000.00	12.00	360,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	60.00	6,000,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						9,390,000.00		820,000.00		850,000.00
Cost Centre Total						9,390,000.00		820,000.00		850,000.00
Cost Centre: 502C Finance - Expenditure										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Improving quality of financial reports by June 2024										
Facility: Lindi MC										
C31S03	To make sure all expenditures are according to financial rules and regulations									
	21113103	Extra-Duty	Allowance	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	22032107	Sundry Expenses	Allowance	7,660,000.00	1.00	7,660,000.00	1.00	7,660,000.00	1.00	7,660,000.00
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
Activity Total						18,660,000.00		18,660,000.00		18,660,000.00
Cost Centre Total						18,660,000.00		18,660,000.00		18,660,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 502D Finance - Revenue										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D20 provision of working tools increase from 80% to 100%										
Facility: Lindi MC										
D20S01	To increase own source revenue from 95% to 98% by June 2023									
	21121110	Casual Labourers	Bill	76,000,000.00	1.00	76,000,000.00	1.00	76,000,000.00	1.00	76,000,000.00
	22001103	Printing and Photocopy paper	Each	1,000,000.00	2.00	2,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						78,000,000.00		77,000,000.00		77,000,000.00
Cost Centre Total						78,000,000.00		77,000,000.00		77,000,000.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Rate of working tools availability to planning officers increase from 65% to 80% by June 2024										
Facility: Lindi MC										
E11S05	To facilitate preparation and submissions of reports to RS, OR- TAMISEMI and MOF by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	13,000.00	100.00	1,300,000.00	100.00	1,300,000.00	200.00	2,600,000.00
	22003102	Diesel	Litres	2,600.00	1,000.00	2,600,000.00	1,000.00	2,600,000.00	2,000.00	5,200,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	20.00	2,000,000.00	100.00	10,000,000.00	200.00	20,000,000.00
Activity Total						5,900,000.00		13,900,000.00		27,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E11 Rate of working tools availability to planning officers increase from 65% to 80% by June 2024										
Facility: Lindi MC										
E11S06	To provide responsibility allowance to 1 head of department by June 2023									
	21113133	Electricity Allowance	Bill	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	21121107	Furniture	Set	2,100,000.00	1.00	2,100,000.00	1.00	2,100,000.00	1.00	2,100,000.00
	22002107	Telephone Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
Activity Total						4,100,000.00		4,100,000.00		5,100,000.00
Cost Centre Total						10,000,000.00		18,000,000.00		32,900,000.00
Cost Centre: 503B Planning and Budgeting										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Rate of working tools availability to planning officers increase from 65% to 80% by June 2024										
Facility: Lindi MC										
E11C01	To facillitate on job training to 5 staff and attending master degree to 1 staff by June 2023									
	22001105	Books, Reference and Periodicals	Each	100,000.00	4.00	400,000.00	1.00	100,000.00	1.00	100,000.00
	22001109	Printing and Photocopying Costs	Each	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00
	22008102	Tuition Fees-Domestic	Person	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	22008107	Training Allowances-Domestic	Allowance	1,000,000.00	3.00	3,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						10,000,000.00		7,700,000.00		7,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E11 Rate of working tools availability to planning officers increase from 65% to 80% by June 2024										
Facility: Lindi MC										
E11S04	To facilitate conduction of 4 nutrition committee meeting by June 2023									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00
	21121103	Food and Refreshment	Bill	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
	22007109	Conference Facilities	Bill	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						2,800,000.00		2,830,000.00		2,860,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Rate of working tools availability to planning officers increase from 65% to 80% by June 2024										
Facility: Lindi MC										
E11S07	To provisde good working environment to 5 Staffs by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	100.00	3,000,000.00	1.00	30,000.00	1.00	30,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	80.00	9,600,000.00	1.00	120,000.00	1.00	120,000.00
	22014106	Gifts and Prizes	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00
	22032107	Sundry Expenses	Each	90,000,000.00	1.00	90,000,000.00	1.00	90,000,000.00	1.00	90,000,000.00
	31122115	Cameras- Other	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						115,200,000.00		102,750,000.00		102,750,000.00
Cost Centre Total						128,000,000.00		113,280,000.00		113,310,000.00
Sub Vote: 503-S2 Monitoring and Evaluation Section										
Cost Centre: 503C Statistics										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E11 Rate of working tools availability to planning officers increase from 65% to 80% by June 2024										
Facility: Lindi MC										
E11S02	To facilitate preparation of LAAC book, Council plan and budget by June 2023									
	21113103	Extra-Duty	Person	30,000.00	300.00	9,000,000.00	330.00	9,900,000.00	360.00	10,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	10.00	600,000.00	11.00	660,000.00	12.00	720,000.00
	22003102	Diesel	Litres	2,600.00	1,000.00	2,600,000.00	1,100.00	2,860,000.00	1,150.00	2,990,000.00
Activity Total						12,200,000.00		13,420,000.00		14,510,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Rate of working tools availability to planning officers increase from 65% to 80% by June 2024										
Facility: Lindi MC										
E11S03	To facilitate preparation of Council Strategic plan (SP) by June 2023									
	21113103	Extra-Duty	Person	30,000.00	140.00	4,200,000.00	154.00	4,620,000.00	168.00	5,040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
	22003101	Petrol	Litres	2,600.00	500.00	1,300,000.00	550.00	1,430,000.00	600.00	1,560,000.00
	22007109	Conference Facilities	Bill	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	89.00	8,900,000.00	90.00	9,000,000.00	91.00	9,100,000.00
	22012101	Internet and Email connections	Bill	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						15,800,000.00		16,450,000.00		17,100,000.00
Cost Centre Total						28,000,000.00		29,870,000.00		31,610,000.00
Cost Centre: 503D Monitoring and Evaluation										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D02	To facilitate construction of Lory Parking at Sabasaba, Mnazimmoja and Mingoyo minibus stand by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D07	To facility construction of lory parking at Mchinga by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	11,101,226.00	1.00	11,101,226.00	1.00	11,101,226.00	1.00	11,101,226.00
Activity Total						11,101,226.00		11,101,226.00		11,101,226.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D08	To facilitate planting of shade trees, fruit trees and beach beatification June 2023									
	22018106	Direct labour (contracted or casual hire)	Person	10,252,680.00	1.00	10,252,680.00	1.00	10,252,680.00	1.00	10,252,680.00
Activity Total						10,252,680.00		10,252,680.00		10,252,680.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D09	To buy 1 pick up for projects monitoring and evaluation activities by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	31121101	Motor vehicles,	Each	88,586,094.00	1.00	88,586,094.00	1.00	88,586,094.00	1.00	88,586,094.00
Activity Total						88,586,094.00		88,586,094.00		88,586,094.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0A	To construction of slabs for small entrepreneurs, warehouse and loading and unloading area for large trucks at Mwenge by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	45,000,000.00	1.00	45,000,000.00	1.00	45,000,000.00	1.00	45,000,000.00
Activity Total						45,000,000.00		45,000,000.00		45,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0B	To facilitate rehabilitation of Mchinga Ward office by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0F	To building apartment huts in the area of the main bus stand by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0G	To facilitate completion of Mwenge Ward office by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0H	To facilitate rehabilitation and construction of slabs at Mchinga Market by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0I	To construct fence at Municipal Director House by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0J	To construct fence at work department office by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22019101	Cement, Bricks and Building Materials-Buildings	Each	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0K	To construct 1 hall by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0L	To facilitate construction of gate at lounge area in the Tendaguru tourist attraction by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16S01	To buy 10 motorcycle by June 2023									
	31121110	Motorbikes and bicycles	Each	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00
Activity Total						30,000,000.00		30,000,000.00		30,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16S02	To buy furniture for council conference hall by June 2023									
	31122202	Office Furniture	Each	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Rate of working tools availability to planning officers increase from 65% to 80% by June 2024										
Facility: Lindi MC										
E11S08	To purchase 20 POS machine by June 2023									
	22001109	Printing and Photocopying Costs	Each	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Cost Centre Total						320,340,000.00		320,340,000.00		320,340,000.00
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2023										
Facility: Lindi MC										
C17S02	Participating in the Nane nane exhibition at Ngongo area by June, 2023									
	21113112	Responsibility Allowance	Person	50,000.00	136.00	6,800,000.00	136.00	6,800,000.00	149.60	7,480,000.00
	21113124	Field (Practical Allowance)	Person	20,000.00	80.00	1,600,000.00	80.00	1,600,000.00	88.00	1,760,000.00
	21121110	Casual Labourers	Each	90,000.00	9.00	810,000.00	9.00	810,000.00	9.90	891,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21212108	Statutory Contribution	Annually	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	10.00	500,000.00	10.00	500,000.00	11.00	550,000.00
	22001116	Purchased Electricity - TANESCO	Bill	20,000.00	5.00	100,000.00	5.00	100,000.00	5.50	110,000.00
	22002102	Water Charges-Utilities	Bill	120,000.00	4.00	480,000.00	4.00	480,000.00	4.40	528,000.00
	22003101	Petrol	Litres	2,500.00	1,000.00	2,500,000.00	1,000.00	2,500,000.00	1,100.00	2,750,000.00
	22003102	Diesel	Litres	2,500.00	2,000.00	5,000,000.00	2,000.00	5,000,000.00	2,200.00	5,500,000.00
	22014106	Gifts and Prizes	Lumpsum	20,000.00	150.00	3,000,000.00	150.00	3,000,000.00	165.00	3,300,000.00
	22016103	Advertising and publication	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00
	31122219	Agricultural equipment and machinery	Pair	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	31131204	Certified Seed	Gram	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						26,290,000.00		26,290,000.00		28,719,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Food and cash crop production increased from 60% to 80% by the year 2023										
Facility: Lindi MC										
C18D01	To provide tools and working equipment to agricultural staff									
	31122219	Agricultural equipment and machinery	Set	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00	1.20	13,200,000.00
Activity Total						11,000,000.00		11,000,000.00		13,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C30 Improve understanding to 18 Livestock and Fisheries Staff on how to combat HIV by 2024										
Facility: Lindi MC										
C30S01	To facillitate 1 veterinary and 1 livestock officer to attend annual meeting (TAVEPA and TVA) by June 2022									
	22008107	Training Allowances-Domestic	Person	120,000.00	16.00	1,920,000.00	16.00	1,920,000.00	16.00	1,920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22031104	consultancy fees	Person	200,000.00	2.00	400,000.00	2.00	400,000.00	2.00	400,000.00
Activity Total						2,720,000.00		2,720,000.00		2,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C34 Improvement of livestock and fisheries extensions services at Lindi Municipal from 50% in 2020 to 75% by 2024										
Facility: Lindi MC										
C34S01	To facilitate livestock extension officers to provide vaccination for strategic disease at Mingoyo, Rasbura, Jamhuri, Mipingo, Kitomanga and Kitumbikwela, Rutamba, Kiwawa and Nanagara ward by June 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	40.00	1,200,000.00	40.00	1,200,000.00
	22003101	Petrol	Litres	2,400.00	140.00	336,000.00	140.00	336,000.00	140.00	336,000.00
	22003102	Diesel	Litres	2,400.00	120.00	288,000.00	120.00	288,000.00	120.00	288,000.00
	22015106	Veterinary Drugs and Medicine	Dozen	120,000.00	36.00	4,320,000.00	40.00	4,800,000.00	40.00	4,800,000.00
Activity Total						5,844,000.00		6,624,000.00		6,624,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C34 Improvement of livestock and fisheries extensions services at Lindi Municipal from 50% in 2020 to 75% by 2024										
Facility: Lindi MC										
C34S02	To support land allocation for livestock purposes at Nangaru, Mipingo and Kitomanga by june 2023									
	21113103	Extra-Duty	Person	30,000.00	90.00	2,700,000.00	90.00	2,700,000.00	90.00	2,700,000.00
	22003101	Petrol	Litres	2,400.00	100.00	240,000.00	180.00	432,000.00	180.00	432,000.00
	22003102	Diesel	Litres	2,400.00	400.00	960,000.00	450.00	1,080,000.00	450.00	1,080,000.00
	31122222	Survey equipment and installations	Set	20,000.00	20.00	400,000.00	20.00	400,000.00	20.00	400,000.00
Activity Total						4,300,000.00		4,612,000.00		4,612,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C34 Improvement of livestock and fisheries extensions services at Lindi Municipal from 50% in 2020 to 75% by 2024										
Facility: Lindi MC										
C34S03	Establishment of farm field school for chicken at Jamhuri Ward by June 2023									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	15.00	450,000.00	15.00	450,000.00
	22015106	Veterinary Drugs and Medicine	Dozen	60,000.00	2.00	120,000.00	3.00	180,000.00	3.00	180,000.00
	22015107	Animal Feeds	Lumpsum	70,000.00	8.00	560,000.00	12.00	840,000.00	12.00	840,000.00
	31131106	Livestock	Each	1,500.00	600.00	900,000.00	600.00	900,000.00	1,200.00	1,800,000.00
Activity Total						1,940,000.00		2,370,000.00		3,270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C34 Improvement of livestock and fisheries extensions services at Lindi Municipal from 50% in 2020 to 75% by 2024										
Facility: Lindi MC										
C34S04	To facilitate participation of Lindi Municipal Council at Nanenane farmers exhibition at Ngongo area by June 2023									
	21112107	Casual Labourers-Non Pensionable	Person	20,000.00	20.00	400,000.00	20.00	400,000.00	20.00	400,000.00
	21113103	Extra-Duty	Person	30,000.00	70.00	2,100,000.00	80.00	2,400,000.00	100.00	3,000,000.00
	22003101	Petrol	Litres	2,400.00	140.00	336,000.00	140.00	336,000.00	160.00	384,000.00
	22003102	Diesel	Litres	2,400.00	200.00	480,000.00	210.00	504,000.00	230.00	552,000.00
	22015107	Animal Feeds	Lumpsum	50,000.00	5.00	250,000.00	5.00	250,000.00	6.00	300,000.00
	22020101	Cement, bricks and construction materials	Lumpsum	1,300,000.00	4.00	5,200,000.00	4.00	5,200,000.00	4.00	5,200,000.00
Activity Total						8,766,000.00		9,090,000.00		9,836,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Improvement of fish production from 300 tons in 2020 to 420 tons by 2024										
Facility: Lindi MC										
C32S01	To purchase 100,000 fingerling (young fish) for farming at 4 dams found within Lindi Municipality by june 2023									
	22003102	Diesel	Litres	2,400.00	200.00	480,000.00	200.00	480,000.00	200.00	480,000.00
	22032120	Specialized Equipment and Supplies	Piece	200,000.00	2.00	400,000.00	2.00	400,000.00	3.00	600,000.00
	31131106	Livestock	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	2.00	1,200,000.00
Activity Total						1,480,000.00		1,480,000.00		2,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Improvement of fish production from 300 tons in 2020 to 420 tons by 2024										
Facility: Lindi MC										
C32S02	To conduct 84 patrol along the coastal area and in deep sea in Lindi Municipality to combat illegal fishing by June 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	1.00	30,000.00	2.00	60,000.00
	22003101	Petrol	Litres	2,400.00	300.00	720,000.00	1.00	2,400.00	2.00	4,800.00
Activity Total						1,620,000.00		32,400.00		64,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Improvement of fish production from 300 tons in 2020 to 420 tons by 2024										
Facility: Lindi MC										
C32S03	To support 4 groups of seaweed farmer from Mchinga I, Mchinga II, Ruvu and Kitumbikwela with seaweed inputs by June 2023									
	22030106	Non-Agriculture Chemicals Supplies and Services	Lumpsum	262,000.00	15.00	3,930,000.00	15.00	3,930,000.00	20.00	5,240,000.00
Activity Total						3,930,000.00		3,930,000.00		5,240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E22 Improve working environment to 10 Livestock and Fisheries staff by June 2024										
Facility: Lindi MC										
E22S02	To facilitate 2 fisheries officer to attend annual proffesional board meeting by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Cost Centre Total						68,290,000.00		68,548,400.00		76,965,800.00
Cost Centre: 506B Agriculture Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Food and cash crop production increased from 60% to 80% by the year 2023										
Facility: Lindi MC										
C18C01	Conducting 1 demonstration plot of vegetables on sustainable agriculture at Ngongo Area									
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	200.00	500,000.00	220.00	550,000.00
	22015104	Fertilizers	Gram	100,000.00	1.00	100,000.00	1.00	100,000.00	1.10	110,000.00
	31131204	Certified Seed	Gram	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00
Activity Total						2,100,000.00		2,100,000.00		2,310,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Food and cash crop production increased from 60% to 80% by the year 2023										
Facility: Lindi MC										
C18S01	To provide education on proper use, care and maintanance of Kinyope, Kitandi and Milola irrigation schemes									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.40	440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22003101	Petrol	Litres	2,500.00	500.00	1,250,000.00	500.00	1,250,000.00	550.00	1,375,000.00
	22003102	Diesel	Litres	2,500.00	1,000.00	2,500,000.00	1,000.00	2,500,000.00	1,100.00	2,750,000.00
	22012105	Advertising and Publication	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.10	165,000.00
Activity Total						4,300,000.00		4,300,000.00		4,730,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Food and cash crop production increased from 60% to 80% by the year 2023										
Facility: Lindi MC										
C18S04	To conduct agricultural awareness campaign on agronomic practices to 21 agriculture wards by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	40.00	1,200,000.00	44.00	1,320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	2.20	220,000.00
	22003102	Diesel	Litres	2,500.00	1,000.00	2,500,000.00	1,000.00	2,500,000.00	1,100.00	2,750,000.00
	22014104	Food and Refreshments	Bottle	238,000.00	1.00	238,000.00	1.00	238,000.00	1.10	261,800.00
Activity Total						4,138,000.00		4,138,000.00		4,551,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Food and cash crop production increased from 60% to 80% by the year 2023										
Facility: Lindi MC										
C18S05	Managing, monitoring and evaluation for agricultural projects and (16,000 Ha) of new cashew farms at Nandambi,Tandangongoro,Mkanga ,Chikonji, Ruaha, Mbanja and Mnali by June, 2023									
	22003102	Diesel	Litres	2,500.00	2,866.80	7,167,000.00	2,866.80	7,167,000.00	3,153.48	7,883,700.00
Activity Total						7,167,000.00		7,167,000.00		7,883,700.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Food and cash crop production increased from 60% to 80% by the year 2023										
Facility: Lindi MC										
C18S06	To training 21 extension staffs and 42 blower operators on proper use of new agricultural chemicals and blower operation by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	63.00	1,890,000.00	63.00	1,890,000.00	69.30	2,079,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.10	330,000.00
	22014104	Food and Refreshments	Bottle	10,000.00	34.00	340,000.00	34.00	340,000.00	37.40	374,000.00
Activity Total						2,530,000.00		2,530,000.00		2,783,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 Agriculture infrastructure improved from 40% to 60% by the year 2023										
Facility: Lindi MC										
D17C01	To support farmers with 2000 kilogram of improved cashewnuts seed, 1000 kilogram of improved sunflower seed and 3000 kilogram of simsim seed									
	21113103	Extra-Duty	Person days	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	400.00	1,000,000.00	440.00	1,100,000.00
	31131204	Certified Seed	Lumpsum	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00	1.10	17,600,000.00
Activity Total						18,000,000.00		18,000,000.00		19,700,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 Agriculture infrastructure improved from 40% to 60% by the year 2023										
Facility: Lindi MC										
D17D01	To support construction of well at Ngongo area (Uwanja wa maonyesho ya wakulima nane nane) by the year 2023									
	31111105	Other dwellings	Lumpsum	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00
Activity Total						5,000,000.00		5,000,000.00		5,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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 Total						43,235,000.00		43,235,000.00		47,458,500.00
Cost Centre: 506C Co-operatives Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Food and cash crop production increased from 60% to 80% by the year 2023										
Facility: Lindi MC										
C18S02	To supervise auctions during the crop selling season of the cashew and simsim by June, 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.10	660,000.00
	22003102	Diesel	Litres	2,500.00	600.00	1,500,000.00	600.00	1,500,000.00	660.00	1,650,000.00
Activity Total						2,100,000.00		2,100,000.00		2,310,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 Food and cash crop production increased from 60% to 80% by the year 2023										
Facility: Lindi MC										
C18S03	Trainig 77 board membes of 11 AMCOS and 90 board members of SACCOS on good governance									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	15.00	900,000.00	16.50	990,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.10	220,000.00
	22003102	Diesel	Litres	2,500.00	110.00	275,000.00	110.00	275,000.00	121.00	302,500.00
Activity Total						1,375,000.00		1,375,000.00		1,512,500.00
Cost Centre Total						3,475,000.00		3,475,000.00		3,822,500.00
Sub Vote: 506-S2 Livestock Section										
Cost Centre: 506D Livestock Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Improve working environment to 20 livestock and fisheries staff by June 2024										
Facility: Lindi MC										
D15C01	To facilitate conducive working environment to 18 livestock staffs by June 2023									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	1.00	500,000.00	2.00	1,000,000.00
	21121101	Electricity	Bill	100,002.00	4.00	400,008.00	1.00	100,002.00	2.00	200,004.00
	21121110	Casual Labourers	Person	150,000.00	12.00	1,800,000.00	1.00	150,000.00	2.00	300,000.00
	22003101	Petrol	Litres	2,400.00	275.00	660,000.00	1.00	2,400.00	2.00	4,800.00
	22003102	Diesel	Litres	2,400.00	300.00	720,000.00	1.00	2,400.00	2.00	4,800.00
	22014106	Gifts and Prizes	Person	500,800.00	1.00	500,800.00	1.00	500,800.00	2.00	1,001,600.00
Activity Total						5,080,808.00		1,255,602.00		2,511,204.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Improve working environment to 20 livestock and fisheries staff by June 2024										
Facility: Lindi MC										
D15C02	To facilitate 1 Veterinarian and 2 Livestock officer to attend annual professional meeting (TSAP, TAVEPA & TVA) by June 2023									
	22008107	Training Allowances-Domestic	Person	120,000.00	15.00	1,800,000.00	1.00	120,000.00	2.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	3.00	300,000.00	1.00	100,000.00	2.00	200,000.00
	22031112	Registration Fee	Person	150,000.00	2.00	300,000.00	1.00	150,000.00	2.00	300,000.00
Activity Total						2,400,000.00		370,000.00		740,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Improve working environment to 20 livestock and fisheries staff by June 2024										
Facility: Lindi MC										
D15C03	To conduct training on importance of prevent livestock diseases by vaccination and dipping to 200 livestock keepers from Kitomanga, Mipingo, Mchinga, Kilangala and Rutamba by June 2023									
	22003102	Diesel	Litres	2,400.00	137.50	330,000.00	1.00	2,400.00	2.00	4,800.00
	22008107	Training Allowances-Domestic	Person	30,000.00	15.00	450,000.00	1.00	30,000.00	2.00	60,000.00
	22008108	Training Materials-Domestic	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
Activity Total						880,000.00		132,400.00		264,800.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Improve working environment to 20 livestock and fisheries staff by June 2024										
Facility: Lindi MC										
D15D01	To rehabilitate slaughter slab at Likotwa by june 23									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00
Activity Total						5,000,000.00		5,000,000.00		10,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Improve working environment to 20 livestock and fisheries staff by June 2024										
Facility: Lindi MC										
D15S01	To facilitate construction of fence and office at Nanjime cattle auction mart by June 2023									
	22020101	Cement, bricks and construction materials	Each	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Improve working environment to 20 livestock and fisheries staff by June 2024										
Facility: Lindi MC										
D15S02	To facilitate identification 10,000 cattle by June 2023									
	21113103	Extra-Duty	Person	30,000.00	60.00	1,800,000.00	60.00	1,800,000.00	60.00	1,800,000.00
	22003101	Petrol	Litres	2,400.00	147.58	354,192.00	150.00	360,000.00	150.00	360,000.00
	22032120	Specialized Equipment and Supplies	Each	35,000.00	7.00	245,000.00	4.00	140,000.00	4.00	140,000.00
Activity Total						2,399,192.00		2,300,000.00		2,300,000.00
Cost Centre Total						23,760,000.00		17,058,002.00		23,816,004.00
Sub Vote: 506-S3 Fisheries Section										
Cost Centre: 506E Fisheries Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C30 Improve understanding to 18 Livestock and Fisheries Staff on how to combat HIV by 2024										
Facility: Lindi MC										
C30C01	To conduct training on how to combat HIV to 18 livestock and fisheries staff by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	22008107	Training Allowances-Domestic	Person	30,000.00	16.00	480,000.00	1.00	30,000.00	2.00	60,000.00
Activity Total						580,000.00		130,000.00		260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Improvement of fish production from 300 tons in 2020 to 420 tons by 2024										
Facility: Lindi MC										
C32D01	To facilitate construted fishing selling slab at Mkowe dam by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Improve working environment to 10 Livestock and Fisheries staff by June 2024										
Facility: Lindi MC										
E22C01	To facilitate two Fisteries officer to attend annual proffessional bord meeting by June 2023									
	22008107	Training Allowances-Domestic	Person	120,000.00	12.00	1,440,000.00	1.00	120,000.00	2.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	100,000.00	2.00	200,000.00	1.00	100,000.00	2.00	200,000.00
Activity Total						1,640,000.00		220,000.00		440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Improve working environment to 10 Livestock and Fisheries staff by June 2024										
Facility: Lindi MC										
E22C02	To conduct training to 6 groups of seaweed farmer from Mchinga ward on the best way of producing seaweed by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	220,000.00	1.00	220,000.00	1.00	220,000.00	2.00	440,000.00
	22008107	Training Allowances-Domestic	Person	30,000.00	60.00	1,800,000.00	1.00	30,000.00	2.00	60,000.00
Activity Total						2,020,000.00		250,000.00		500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Improve working environment to 10 Livestock and Fisheries staff by June 2024										
Facility: Lindi MC										
E22S05	To facilitate conducive working enviroement to 4 Fisheriea staffs by June 2023									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	21113103	Extra-Duty	Person	30,000.00	16.00	480,000.00	1.00	30,000.00	2.00	60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	500,000.00	1.00	500,000.00	1.00	500,000.00	2.00	1,000,000.00
	22001102	Computer Supplies and Accessories	Set	1,360,000.00	1.00	1,360,000.00	1.00	1,360,000.00	2.00	2,720,000.00
	22003101	Petrol	Litres	2,400.00	275.00	660,000.00	1.00	2,400.00	2.00	4,800.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
Activity Total						5,000,000.00		3,892,400.00		7,284,800.00
Cost Centre Total						14,240,000.00		9,492,400.00		13,484,800.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 Working condition for 5 staffs improved from 75 to 90 % by June 2023										
Facility: Lindi MC										
E21S02	To facilitate provision of fuel for WECs motorcycles by June 2023									
	22003101	Petrol	Litres	2,600.00	1,200.00	3,120,000.00	1.00	2,600.00	1.00	2,600.00
Activity Total						3,120,000.00		2,600.00		2,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 Working condition for 5 staffs improved from 75 to 90 % by June 2023										
Facility: Lindi MC										
E21S03	To facilitate UMITASHUMTA competition in district and regional levels by June 2023									
	21113103	Extra-Duty	Each	30,000.00	100.00	3,000,000.00	50.00	1,500,000.00	50.00	1,500,000.00
	22013113	Sporting Supplies-Education	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	11.00	5,500,000.00
Activity Total						3,500,000.00		2,000,000.00		7,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E21 Working condition for 5 staffs improved from 75 to 90 % by June 2023										
Facility: Lindi MC										
E21S04	To facilitate follow-up,supervision and evaluation to 72 pre-primary classes and 72 primary schools by June 2022									
	21113103	Extra-Duty	Person	30,000.00	160.00	4,800,000.00	180.00	5,400,000.00	190.00	5,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						6,300,000.00		5,550,000.00		5,850,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 Working condition for 5 staffs improved from 75 to 90 % by June 2023										
Facility: Lindi MC										
E21S05	ES1469To facilitate burial expenses to 2 teachers by June 2022									
	22032111	Burial Expenses	Person	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00
Cost Centre Total						14,000,000.00		8,632,600.00		13,932,600.00
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Lindi MC										
C25S03	To improve education service from 75% to 95% through education basket fund by June 2023									
	21113103	Extra-Duty	Each	30,000.00	120.00	3,600,000.00	1.00	30,000.00	1.00	30,000.00
	22003102	Diesel	Litres	2,600.00	1,000.00	2,600,000.00	1.00	2,600.00	1.00	2,600.00
	22013111	Examination Expenses-Education	Each	10,800,000.00	1.00	10,800,000.00	1.00	10,800,000.00	1.00	10,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22019101	Cement, Bricks and Building Materials-Buildings	Each	26,000,000.00	1.00	26,000,000.00	1.00	26,000,000.00	1.00	26,000,000.00
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00
Activity Total						55,000,000.00		48,832,600.00		48,832,600.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MAKUMBA										
D04S01	To facilitate construction of 3 at Makumba P/school classrooms by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	12,500,000.00	2.00	25,000,000.00	1.00	12,500,000.00	1.00	12,500,000.00
Activity Total						25,000,000.00		12,500,000.00		12,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MTANDA										
D04D01	To facilitate completion of 1 teacher house by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Cost Centre Total						90,000,000.00		71,332,600.00		71,332,600.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal Education										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 Working condition for 5 staffs improved from 75 to 90 % by June 2023										
Facility: Lindi MC										
E21S08	To prepare and coordinate adult education week,education for all week and annual examinations by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00
Cost Centre Total						2,000,000.00		2,000,000.00		2,000,000.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Access to social welfare service and protection to vulnerable groups improved from 62% to 80% by June 2023										
Facility: Lindi MC										
F01S05	To conduct 5 days monthly identification of 50 MVC from 47 Villages by June 2023									
	21113103	Extra-Duty	Person	30,000.00	120.00	3,600,000.00	180.00	5,400,000.00	240.00	7,200,000.00
	22003102	Diesel	Litres	2,500.00	352.00	880,000.00	400.00	1,000,000.00	600.00	1,500,000.00
Activity Total						4,480,000.00		6,400,000.00		8,700,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Lindi MC										
Y01S08	To facilitate 1 day quarterly Council Multi-sectoral Nutritional Steering Committee Meeting by June 2023									
	21121103	Food and Refreshment	Person	15,000.00	64.00	960,000.00	64.00	960,000.00	68.00	1,020,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	64.00	2,560,000.00	68.00	2,720,000.00	72.00	2,880,000.00
Activity Total						3,520,000.00		3,680,000.00		3,900,000.00
Cost Centre Total						8,000,000.00		10,080,000.00		12,600,000.00
Cost Centre: 508E Dispensaries										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kilangala 004										
D02D01	To facilitate construction of Kilangala Dipensary By June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	2.00	50,000,000.00
Activity Total						25,000,000.00		25,000,000.00		50,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitunda										
D02D01	To facilitate construction of one Kitumbikwela Health Centre by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	50,000,000.00	1.00	50,000,000.00	2.00	100,000,000.00	3.00	150,000,000.00
Activity Total						50,000,000.00		100,000,000.00		150,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Namkongo										
D02D02	To facilitate construction of Namkongo dispensary by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	25,000,000.00	1.00	25,000,000.00	2.00	50,000,000.00	4.00	100,000,000.00
Activity Total						25,000,000.00		50,000,000.00		100,000,000.00
Cost Centre Total						100,000,000.00		175,000,000.00		300,000,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E04 Provision of good services to secondary school students from 80% to 90% by June 2024										
Facility: Lindi MC										
E04S04	To facilitate secondary education department office operation by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	20.00	1,000,000.00	30.00	1,500,000.00	40.00	2,000,000.00
	22003102	Diesel	Diesel	2,500.00	720.00	1,800,000.00	800.00	2,000,000.00	900.00	2,250,000.00
	22014106	Gifts and Prizes	Person	300,000.00	10.00	3,000,000.00	20.00	6,000,000.00	30.00	9,000,000.00
	22023105	Outsource maintenance contract services-Machinery	Parts	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00
	22024109	Repair and Maintanance of Furniture-Office	Buildings	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
	22032111	Burial Expenses	Person	200,000.00	15.00	3,000,000.00	20.00	4,000,000.00	25.00	5,000,000.00
	27210105	Emergency Medical Treatments	Person	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total						15,800,000.00		27,500,000.00		39,250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Provision of good services to secondary school students from 80% to 90% by June 2024										
Facility: Lindi MC										
E04S07	To facilitate UMSSETA competition at District and regional level by June 2023									
	31132407	Sporting events	student	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Provision of good services to secondary school students from 80% to 90% by June 2024										
Facility: Lindi MC										
E04S08	To provide nutrition support to 2 employees affected by HIV/AIDS by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	27210104	Relief Assistances	Person	50,000.00	24.00	1,200,000.00	3.00	150,000.00	4.00	200,000.00
Activity Total						1,200,000.00		150,000.00		200,000.00
Cost Centre Total						19,000,000.00		31,650,000.00		45,450,000.00
Cost Centre: 509B Secondary Education Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Provision of good services to secondary school students from 80% to 90% by June 2024										
Facility: LINDI										
E04S02	To facilitate Lindi secondary school operation by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	38,000,000.00	1.00	38,000,000.00	2.00	76,000,000.00	3.00	114,000,000.00
Activity Total						38,000,000.00		76,000,000.00		114,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Provision of good services to secondary school students from 80% to 90% by June 2024										
Facility: Lindi MC										
E04S09	To facilitate purchase of pad for girls students by June 2023									
	21111103	Other uniformed services	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Construction of 12 Teachers houses in secondary schools of Lindi Municipal Council by June 2024										
Facility: KITUMBIKWELA										
E10S01	To facilitate construction of 1 teacher's house at Kitumbikwela secondary school though own source by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00
Activity Total						30,000,000.00		30,000,000.00		30,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E23 Facilitating activities of Education Basket Fund by June 2024										
Facility: Lindi MC										
E23S01	To facilitate Education Basket Fund activities by June 2023									
	21113103	Extra-Duty	Each	30,000.00	100.00	3,000,000.00	1.00	30,000.00	1.00	30,000.00
	22003102	Diesel	Litres	2,600.00	1,000.00	2,600,000.00	1.00	2,600.00	1.00	2,600.00
	22013111	Examination Expenses-Education	Litres	9,400,000.00	1.00	9,400,000.00	1.00	9,400,000.00	1.00	9,400,000.00
Activity Total						15,000,000.00		9,432,600.00		9,432,600.00
Cost Centre Total						88,000,000.00		120,432,600.00		158,432,600.00
Sub Vote: 510-S1 Ward Executive Office										
Cost Centre: 510B Ward Executive Office Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Facilitating Good Governance and Adminidtrative Servises by 90% by June 2024										
Facility: Lindi MC										
E05S01	To facilitate good working condition at LLGA I by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	999,999.00	1.00	999,999.00	1.00	999,999.00	1.00	999,999.00
Activity Total						999,999.00		999,999.00		999,999.00
Cost Centre Total						999,999.00		999,999.00		999,999.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511B Rural and Urban Development										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Town planning in Lindi Municipality improved and enhanced by June 2024										
Facility: Lindi MC										
D07D01	To facilitate completion of land register office and rehabilitation of toilet by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00	1.00	14,000,000.00
Activity Total						14,000,000.00		14,000,000.00		14,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Town planning in Lindi Municipality improved and enhanced by June 2024										
Facility: Lindi MC										
D07S01	To facilitate resolving of valuation related conflicts by June 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00
Activity Total						2,000,000.00		2,100,000.00		2,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Town planning in Lindi Municipality improved and enhanced by June 2024										
Facility: Lindi MC										
D07S04	To facilitate resolving of land Conflicts by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	40.00	1,200,000.00	41.00	1,230,000.00	42.00	1,260,000.00
	22003102	Diesel	Litres	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						2,000,000.00		2,030,000.00		2,060,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Town planning in Lindi Municipality improved and enhanced by June 2024										
Facility: Lindi MC										
D07S05	To facilitate master planning and land use planning by June 2023									
	21113101	Leave Travel	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	5.00	500,000.00	5.00	500,000.00	5.00	500,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Town planning in Lindi Municipality improved and enhanced by June 2024										
Facility: Lindi MC										
D07S06	To facilitate land conflict resolution by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	80.00	2,400,000.00	50.00	1,500,000.00	50.00	1,500,000.00
	22001102	Computer Supplies and Accessories	Each	2,040,000.00	1.00	2,040,000.00	1.00	2,040,000.00	1.00	2,040,000.00
	22003102	Diesel	Litres	2,600.00	600.00	1,560,000.00	660.00	1,716,000.00	720.00	1,872,000.00
Activity Total						6,000,000.00		5,256,000.00		5,412,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Town planning in Lindi Municipality improved and enhanced by June 2024										
Facility: Lindi MC										
D07S07	To facilitate land surveying for various uses in the Municipality by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	100.00	3,000,000.00	1.00	30,000.00	1.00	30,000.00
	22003102	Diesel	Litres	2,600.00	200.00	520,000.00	1.00	2,600.00	1.00	2,600.00
	22021107	Outsource maintenance contract services-Vehicles	Each	10,480,000.00	1.00	10,480,000.00	1.00	10,480,000.00	1.00	10,480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	31122210	GPS	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						15,000,000.00		11,512,600.00		11,512,600.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Town planning in Lindi Municipality improved and enhanced by June 2024										
Facility: Lindi MC										
D07S08	TO repay debts of land acquired for farms and other investments by June 2023									
	31114101	Acquisition of land	Each	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00	1.00	30,000,000.00
Activity Total						30,000,000.00		30,000,000.00		30,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Town planning in Lindi Municipality improved and enhanced by June 2024										
Facility: Lindi MC										
D07S09	To compensate for the various areas surveyed plots by June 2023									
	31114101	Acquisition of land	Each	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00
Cost Centre Total						91,000,000.00		86,898,600.00		87,184,600.00
Sub Vote: 511-S2 Works Section										
Cost Centre: 511D Works Operation										
Objective: A Service improved and HIV infection reduced										
Target: A02 Create awareness to 16 staffs of works on HIV prevention by the year 2024.										
Facility: Lindi MC										
A02S01	To create awareness on prevention of HIV to 16 Works staff by June 2023.									
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121103	Food and Refreshment	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	200.00	500,000.00	200.00	500,000.00
	22032107	Sundry Expenses	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
Activity Total						5,120,000.00		5,120,000.00		5,120,000.00
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B01 Improved , enhancement and effective implementation of National anti corruption plan by June 2024.										
Facility: Lindi MC										
B01S01	To improve, enhance effective implementation of National anti corruption plan by June 2023.									
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00
	21121103	Food and Refreshment	Person	20,000.00	16.00	320,000.00	1.00	20,000.00	1.00	20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	730,000.00	1.00	730,000.00	1.00	730,000.00	1.00	730,000.00
Activity Total						1,350,000.00		1,050,000.00		1,050,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 80 quality buildings and infrastructure constructed and renovated										
Facility: Lindi MC										
D06C01	To implement supervision of construction and renovation of 80 buildings by June 2023.									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22003102	Diesel	Litres	2,500.00	500.00	1,250,000.00	500.00	1,250,000.00	500.00	1,250,000.00
Activity Total						2,250,000.00		2,250,000.00		2,250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 80 quality buildings and infrastructure constructed and renovated										
Facility: Lindi MC										
D06C02	To facilitate updated knowledge in BOQ preparation and architectural drawing by June 2023.									
	21121101	Electricity	Bill	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00
	22008113	Training Aids-Domestic	Person	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	4.00	1,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	3,600,000.00	1.00	3,600,000.00	1.00	3,600,000.00	1.00	3,600,000.00
Activity Total						7,440,000.00		7,440,000.00		7,440,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 80 quality buildings and infrastructure constructed and renovated										
Facility: Lindi MC										
D06C03	To provide gift to outstanding worker by June 2023.									
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 80 quality buildings and infrastructure constructed and renovated										
Facility: Lindi MC										
D06C04	To facilitate ERB payments for 3 Engineers by June 2023.									
	21121112	Transport	Person	112,000.00	6.00	672,000.00	6.00	672,000.00	6.00	672,000.00
	22008102	Tuition Fees-Domestic	Person	400,000.00	3.00	1,200,000.00	3.00	1,200,000.00	3.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	18.00	1,800,000.00	18.00	1,800,000.00	18.00	1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						3,672,000.00		3,672,000.00		3,672,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D06 80 quality buildings and infrastructure constructed and renovated										
Facility: Lindi MC										
D06S01	To facilitate quality assurance of building materials by June 2023.									
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	800.00	2,000,000.00	800.00	2,000,000.00
	31112102	Office buildings and structures	Unit	1,068,000.00	1.00	1,068,000.00	1.00	1,068,000.00	1.00	1,068,000.00
Activity Total						3,068,000.00		3,068,000.00		3,068,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Provision of working tools to 16 Works staff by June 2024.										
Facility: Lindi MC										
E16C03	To facilitate department budget preparation by June 2023.									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Cost Centre Total						24,000,000.00		23,700,000.00		23,700,000.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G01 Management of Natural Resources and Environment Enhanced and Sustained by June 2024										
Facility: Lindi MC										
G01S05	To facilitate supervision of participatory land survey conducted by wards and individual by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	120.00	3,600,000.00	132.00	3,960,000.00	36.00	1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22003101	Petrol	Litres	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22003102	Diesel	Litres	2,600.00	1,500.00	3,900,000.00	1,600.00	4,160,000.00	1,700.00	4,420,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	50.00	6,000,000.00	55.00	6,600,000.00	84.00	10,080,000.00
Activity Total						16,000,000.00		17,220,000.00		18,080,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G02 Technical knowledge in management utilization of bee production to bee keepers by June 2024										
Facility: Lindi MC										
G02S01	To increase Technical knowledge in management utilization of bee production to bee keepers by June 2024									
	21113101	Leave Travel	Annually	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	2.00	2,400,000.00
	21113103	Extra-Duty	Allowance	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	800,000.00	1.00	800,000.00	2.00	1,600,000.00	2.00	1,600,000.00
	22003102	Diesel	Litres	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	2.00	4,000,000.00
Activity Total						6,000,000.00		12,000,000.00		12,000,000.00
Cost Centre Total						22,000,000.00		29,220,000.00		30,080,000.00
Cost Centre: 512C Forestry Management Operation										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D21 Facilitating environmental hygiene and Solid waste managment in Lindi Municipality by June 2024										
Facility: Lindi MC										
D21S02	To facilitate working gears by June 2023									
	22001113	Cleaning Supplies	Each	3,800,000.00	1.00	3,800,000.00	1.00	3,800,000.00	1.00	3,800,000.00
	22003102	Diesel	Litres	2,600.00	2,000.00	5,200,000.00	2,000.00	5,200,000.00	2,000.00	5,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22021107	Outsource maintenance contract services-Vehicles	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						14,000,000.00		14,000,000.00		14,000,000.00
Cost Centre Total						14,000,000.00		14,000,000.00		14,000,000.00
Cost Centre: 512E Wildlife Operation										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G01 Management of Natural Resources and Environment Enhanced and Sustained by June 2024										
Facility: Lindi MC										
G01S02	To facilitate planting of 3,000 trees, and forest conservation by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	60.00	1,800,000.00	66.00	1,980,000.00	72.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						2,000,000.00		2,180,000.00		2,360,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G01 Management of Natural Resources and Environment Enhanced and Sustained by June 2024										
Facility: Lindi MC										
G01S03	To facilitate natural resource and environmental conservation from 80% to 95% by June 2023									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	1.00	30,000.00	1.00	30,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						2,000,000.00		830,000.00		830,000.00
Cost Centre Total						4,000,000.00		3,010,000.00		3,190,000.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E19 legal service to be enhanced for 80% by the end of June 2024										
Facility: Lindi MC										
E19C01	To facilitate provision of legal services in 31 wards, 117 mitaa and 47 villages by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	30.00	1,500,000.00	40.00	2,000,000.00	45.00	2,250,000.00
	22001105	Books, Reference and Periodicals	Set	200,000.00	5.00	1,000,000.00	2.00	400,000.00	2.00	400,000.00
	22001108	Newspapers and Magazines	Set	250,000.00	2.00	500,000.00	3.00	750,000.00	3.00	750,000.00
	22003101	Petrol	Litres	2,500.00	50.00	125,000.00	200.00	500,000.00	300.00	750,000.00
	22003102	Diesel	Litres	2,600.00	500.00	1,300,000.00	700.00	1,820,000.00	800.00	2,080,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,275,000.00	1.00	1,275,000.00	2.00	2,550,000.00	2.00	2,550,000.00
	31122109	Printers and Scanners- Other	Set	800,000.00	1.00	800,000.00	2.00	1,600,000.00	2.00	1,600,000.00
Activity Total						6,500,000.00		9,620,000.00		10,380,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 legal service to be enhanced for 80% by the end of June 2024										
Facility: Lindi MC										
E19S01	To enable good working conditions to two staff of the legal unit by June 2023.									
	21113101	Leave Travel	Person	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00	3.00	1,800,000.00
	21113103	Extra-Duty	Allowance	30,000.00	40.00	1,200,000.00	50.00	1,500,000.00	60.00	1,800,000.00
	21113115	Subsistance Allowance	Person	120,000.00	30.00	3,600,000.00	40.00	4,800,000.00	50.00	6,000,000.00
	21113122	Housing allowance-Non-Discretionary	Person	200,000.00	12.00	2,400,000.00	15.00	3,000,000.00	15.00	3,000,000.00
	22002102	Water Charges-Utilities	Person	30,000.00	12.00	360,000.00	15.00	450,000.00	15.00	450,000.00
	22008102	Tuition Fees-Domestic	Person	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22012115	Communication Network Services	Person	30,000.00	12.00	360,000.00	15.00	450,000.00	15.00	450,000.00
Activity Total						11,120,000.00		15,000,000.00		17,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 legal service to be enhanced for 80% by the end of June 2024										
Facility: Lindi MC										
E19S02	To facilitate two staffs of legal unit to attend and present the council in courts and tribunals by June 2023.									
	21113115	Subsistance Allowance	Person	120,000.00	48.00	5,760,000.00	50.00	6,000,000.00	50.00	6,000,000.00
	21113128	Court Attire Allowance	Person	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	5.00	2,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	580,000.00	1.00	580,000.00	2.00	1,160,000.00	2.00	1,160,000.00
	22003102	Diesel	Litter	2,600.00	400.00	1,040,000.00	500.00	1,300,000.00	600.00	1,560,000.00
Activity Total						9,380,000.00		10,960,000.00		11,220,000.00
Cost Centre Total						27,000,000.00		35,580,000.00		39,100,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515B Internal Audit Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 The work plan of the Internal Audit Unit has been prepared and implemented up to June, 2024										
Facility: Lindi MC										
E24S01	To Prepare and submit 4 quarterly internal audit reports to the relevant authorities by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	50.00	1,500,000.00	50.00	1,500,000.00	50.00	1,500,000.00
	21113115	Subsistance Allowance	Allowance	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	21121103	Food and Refreshment	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22002107	Telephone Charges-Utilities	Bill	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22003102	Diesel	Litres	2,600.00	1,000.00	2,600,000.00	1.00	2,600.00	1.00	2,600.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	625.00	312,500,000.00	625.00	312,500,000.00
Activity Total						14,400,000.00		323,802,600.00		323,802,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 The work plan of the Internal Audit Unit has been prepared and implemented up to June, 2024										
Facility: Lindi MC										
E24S02	To enabling 2 Audit Unit staff to attend long-term training and various technical courses by June, 2023									
	21113101	Leave Travel	Person	300,000.00	2.00	600,000.00	1.00	300,000.00	1.00	300,000.00
	21113115	Subsistance Allowance	Allowance	2,700,000.00	1.00	2,700,000.00	1.00	2,700,000.00	1.00	2,700,000.00
	22001105	Books, Reference and Periodicals	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22008102	Tuition Fees-Domestic	Person	9,000,000.00	1.00	9,000,000.00	1.00	9,000,000.00	1.00	9,000,000.00
	22021102	Tyres and Batteries-Vehicles	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
Activity Total						15,600,000.00		15,300,000.00		15,300,000.00
Cost Centre Total						30,000,000.00		339,102,600.00		339,102,600.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D13 Ensure better working environemnt and mandatory facilitation for HPMU by june 2024										
Facility: Lindi MC										
D13S01	T o Ensure better working environemnt and mandatory facilitation to PMUStaffs by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Each	100,000.00	50.00	5,000,000.00	50.00	5,000,000.00	75.00	7,500,000.00
	22001102	Computer Supplies and Accessories	Each	200,000.00	10.00	2,000,000.00	12.00	2,400,000.00	14.00	2,800,000.00
	22003101	Petrol	Litres	2,400.00	500.00	1,200,000.00	600.00	1,440,000.00	800.00	1,920,000.00
	22003102	Diesel	Litres	2,400.00	1,080.00	2,592,000.00	1,100.00	2,640,000.00	1,300.00	3,120,000.00
Activity Total						10,792,000.00		11,480,000.00		15,340,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D13 Ensure better working environemnt and mandatory facilitation for HPMU by june 2024										
Facility: Lindi MC										
D13S03	1. To facilitate PMU Staffs to attend seminar and annual conference as required by PSPB and PPRA by June 2023.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	50,000.00	50.00	2,500,000.00	50.00	2,500,000.00	60.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	60.00	6,000,000.00	100.00	10,000,000.00	100.00	10,000,000.00
	22031104	consultancy fees	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						10,000,000.00		14,000,000.00		14,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D13 Ensure better working environemnt and mandatory facilitation for HPMU by june 2024										
Facility: Lindi MC										
D13S04	To facilitate timely reporting and Procurement Procedures compliance by June 2023									
	21113103	Extra-Duty	Person	30,000.00	210.00	6,300,000.00	150.00	4,500,000.00	210.00	6,300,000.00
	21121103	Food and Refreshment	Each	508.00	1,000.00	508,000.00	100.00	50,800.00	100.00	50,800.00
	22012105	Advertising and Publication	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22012105	Advertising and Publication	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						9,208,000.00		6,950,800.00		8,750,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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 Total						30,000,000.00		32,430,800.00		38,590,800.00
Sub Vote: 517-S2 Trade and Marketing Section										
Cost Centre: 517C Trade and Markets NEW										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D09 Ensure business owners are equipped with laws , rules and regulations on how to operate their business by June 2024										
Facility: Lindi MC										
D09S01	To provide awareness in controlling business to 1000 business owners by June 2023.									
	21113103	Extra-Duty	Person	300,000.00	10.00	3,000,000.00	10.00	3,000,000.00	10.00	3,000,000.00
	21121103	Food and Refreshment	Person	1,500.00	500.00	750,000.00	500.00	750,000.00	500.00	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000.00	500.00	500,000.00	500.00	500,000.00	500.00	500,000.00
	22012105	Advertising and Publication	Days	140,000.00	4.00	560,000.00	4.00	560,000.00	4.00	560,000.00
Activity Total						4,810,000.00		4,810,000.00		4,810,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D10 Remand business owners on their responsibilities to pay business fees and Tax by June 2024										
Facility: Lindi MC										
D10S01	To faciliate advertisement on fees and tax payment by 2023									
	21113103	Extra-Duty	Person	30,000.00	120.00	3,600,000.00	120.00	3,600,000.00	120.00	3,600,000.00
	22003101	Petrol	Litres	2,400.00	50.00	120,000.00	50.00	120,000.00	50.00	120,000.00
	22003102	Diesel	Litres	2,400.00	450.00	1,080,000.00	450.00	1,080,000.00	450.00	1,080,000.00
	22012105	Advertising and Publication	Days	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00
Activity Total						5,520,000.00		5,520,000.00		5,520,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Ensure markets are extended as per market policy requirement by June 2024										
Facility: Lindi MC										
D11S01	To send entrepreneurs and small scale industries in Exhibition such as Saba Saba ,Nane nane and Juakali by june 2023.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	270,000.00	1.00	270,000.00	1.00	270,000.00	1.00	270,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	25.00	2,500,000.00	25.00	2,500,000.00	25.00	2,500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						3,370,000.00		3,370,000.00		3,370,000.00
Cost Centre Total						13,700,000.00		13,700,000.00		13,700,000.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E13 Improvement of working conditions in ICT section by June 2024										
Facility: Lindi MC										
E13C01	To facilitate two ICT officer to attend short courses and seminars by June 2023									
	22008107	Training Allowances-Domestic	Person	375,000.00	4.00	1,500,000.00	4.40	1,650,000.00	4.84	1,815,000.00
Activity Total						1,500,000.00		1,650,000.00		1,815,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E13 Improvement of working conditions in ICT section by June 2024										
Facility: Lindi MC										
E13S01	To provide employment benefits to two ICT Officers by June 2023									
	21113101	Leave Travel	Person	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	30,000.00	40.00	1,200,000.00	44.00	1,320,000.00	48.00	1,440,000.00
Activity Total						1,500,000.00		1,620,000.00		1,740,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E13 Improvement of working conditions in ICT section by June 2024										
Facility: Lindi MC										
E13S02	To provide working tools to ICT Officers by June 2023									
	22001110	Computer Software	Piece	50,000.00	20.00	1,000,000.00	25.00	1,250,000.00	30.00	1,500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	1,000,000.00	3.00	3,000,000.00	2.20	2,200,000.00	2.40	2,400,000.00
Activity Total						4,000,000.00		3,450,000.00		3,900,000.00
Cost Centre Total						7,000,000.00		6,720,000.00		7,455,000.00
Cost Centre: 518B ICT Operations New										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Improvement of ICT infrastructures in Municipal Offices by June 2024										
Facility: Lindi MC										
D03D01	To maintain and repair ICT equipments and infrastructures by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.21	1,815,000.00
	31122101	Telecommunications infrastructure, networks and equipment-Other	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.21	1,815,000.00
Activity Total						3,000,000.00		3,300,000.00		3,630,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Improvement of ICT infrastructures in Municipal Offices by June 2024										
Facility: Lindi MC										
D03S02	To provide Internet Access to Municipal Offices by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22012101	Internet and Email connections	Annually	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.21	1,210,000.00
Activity Total						1,000,000.00		1,100,000.00		1,210,000.00
Cost Centre Total						4,000,000.00		4,400,000.00		4,840,000.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519B Sport, Culture and Arts Operation										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Sports games and cultural activities in 117 Mitaa and 47 villages in 31 wards improved from 70% to 80% by June 2024										
Facility: Lindi MC										
C23S01	To facilitate and participate in UMITASHUMTA competitions in district,regional,zonal and national levels by June 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	1,000,000.00	2.00	2,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						2,000,000.00		1,000,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 Working condition for 5 staffs improved from 75 to 90 % by June 2023										
Facility: Lindi MC										
E21S09	To facilitate paticipation of Cultural Officer in annual regional and national meetings by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	50.00	1,500,000.00	1.00	30,000.00	1.00	30,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,000,000.00		530,000.00		530,000.00
Cost Centre Total						4,000,000.00		1,530,000.00		1,530,000.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: A Service improved and HIV infection reduced										
Target: A03 New HIV/AIDS infection reduced from 2.9 to 2 by 2024										
Facility: Lindi MC										
A03C01	To conduct HIV awareness at work place to 12 Departments and 6 Units by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	60.00	1,800,000.00	90.00	2,700,000.00
	22014104	Food and Refreshments	Person	5,000.00	100.00	500,000.00	200.00	1,000,000.00	300.00	1,500,000.00
Activity Total						1,400,000.00		2,800,000.00		4,200,000.00
Objective: A Service improved and HIV infection reduced										
Target: A03 New HIV/AIDS infection reduced from 2.9 to 2 by 2024										
Facility: Lindi MC										
A03C02	To identify 50 PWID and link them HF for HIV testing by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	80.00	2,400,000.00	120.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						1,400,000.00		2,800,000.00		4,200,000.00
Objective: A Service improved and HIV infection reduced										
Target: A03 New HIV/AIDS infection reduced from 2.9 to 2 by 2024										
Facility: Lindi MC										
A03C03	To facilitate commemoration of Word AIDS Day by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	60.00	1,800,000.00	90.00	2,700,000.00
	22003102	Diesel	Litres	2,500.00	131.84	329,600.00	264.00	660,000.00	396.00	990,000.00
	22007111	Rent of Booth and Tent Services	Set	100,000.00	3.00	300,000.00	6.00	600,000.00	9.00	900,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	24.00	2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013112	Educational Radio and TV broadcasting programming-Education	Each	100,000.00	3.00	300,000.00	6.00	600,000.00	9.00	900,000.00
	31122244	Sound Equipment and Public Address	Set	150,000.00	2.00	300,000.00	4.00	600,000.00	6.00	900,000.00
Activity Total						2,929,600.00		5,860,000.00		8,790,000.00
Objective: A Service improved and HIV infection reduced										
Target: A03 New HIV/AIDS infection reduced from 2.9 to 2 by 2024										
Facility: Lindi MC										
A03C04	To facilitate supervision of HIV Interventions in Lindi Municipality by June ,2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	40.00	1,200,000.00	60.00	1,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
Activity Total						1,600,000.00		3,200,000.00		4,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive working environment improved to 9 CDO staffs by 2024										
Facility: Lindi MC										
E17C01	To provide employment benefit to and working tools by to 11 staffs by June, 2023									
	21113101	Leave Travel	Person	500,000.00	8.00	4,000,000.00	9.00	4,500,000.00	10.00	5,000,000.00
	21113103	Extra-Duty	Person	30,000.00	48.00	1,440,000.00	49.00	1,470,000.00	50.00	1,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	12.00	600,000.00	2.00	100,000.00	6.00	300,000.00
	22001102	Computer Supplies and Accessories	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	24.00	2,400,000.00	32.00	3,200,000.00	40.00	4,000,000.00
Activity Total						10,440,000.00		11,270,000.00		14,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E18 5 National & Local festivals commemorated by June, 2024										
Facility: Lindi MC										
E18C01	To facilitate commemoration of Women Day by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	60.00	1,800,000.00	90.00	2,700,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	400.00	1,000,000.00	600.00	1,500,000.00
	22007111	Rent of Booth and Tent Services	Set	100,000.00	3.00	300,000.00	6.00	600,000.00	9.00	900,000.00
	22013112	Educational Radio and TV broadcasting programming-Education	Each	100,000.00	2.00	200,000.00	4.00	400,000.00	6.00	600,000.00
	22014106	Gifts and Prizes	Person	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00
	31122244	Sound Equipment and Public Address	Set	200,000.00	2.00	400,000.00	4.00	800,000.00	6.00	1,200,000.00
Activity Total						3,500,000.00		7,000,000.00		10,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E18 5 National & Local festivals commemorated by June, 2024										
Facility: Lindi MC										
E18C02	To facilitate commemoration of African Child Day by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	8.00	240,000.00	16.00	480,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	200.00	500,000.00	400.00	1,000,000.00
	22007111	Rent of Booth and Tent Services	Set	100,000.00	3.00	300,000.00	6.00	600,000.00	9.00	900,000.00
	22013112	Educational Radio and TV broadcasting programming-Education	Each	100,000.00	2.00	200,000.00	4.00	400,000.00	6.00	600,000.00
	22014106	Gifts and Prizes	Person	1,300,000.00	1.00	1,300,000.00	2.00	2,600,000.00	3.00	3,900,000.00
	31122244	Sound Equipment and Public Address	Set	200,000.00	2.00	400,000.00	4.00	800,000.00	6.00	1,200,000.00
Activity Total						3,600,000.00		5,140,000.00		8,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E18 5 National & Local festivals commemorated by June, 2024										
Facility: Lindi MC										
E18C03	To facilitate commemoration of International Disability Day by June, 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	30,000.00	6.00	180,000.00	6.00	180,000.00	12.00	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
Activity Total						1,180,000.00		2,180,000.00		3,360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E18 5 National & Local festivals commemorated by June, 2024										
Facility: Lindi MC										
E18C04	To facilitate commemoration 16 Days of VAWC by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	50.00	1,500,000.00	100.00	3,000,000.00	150.00	4,500,000.00
	21121103	Food and Refreshment	Person	5,000.00	100.00	500,000.00	200.00	1,000,000.00	300.00	1,500,000.00
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	300.00	750,000.00	600.00	1,500,000.00
	22007111	Rent of Booth and Tent Services	Set	100,000.00	3.00	300,000.00	6.00	600,000.00	9.00	900,000.00
	22013112	Educational Radio and TV broadcasting programming-Education	Each	100,000.00	3.00	300,000.00	6.00	600,000.00	9.00	900,000.00
	31122244	Sound Equipment and Public Address	Set	100,000.00	6.00	600,000.00	12.00	1,200,000.00	18.00	1,800,000.00
Activity Total						3,950,000.00		7,150,000.00		11,100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E18 5 National & Local festivals commemorated by June, 2024										
Facility: Lindi MC										
E18C05	To conduct 4 entrepreneurship festivals and exhibition in Lindi Municipality by June, 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	30,000.00	40.00	1,200,000.00	80.00	2,400,000.00	120.00	3,600,000.00
	22003102	Diesel	Litres	2,500.00	1,200.00	3,000,000.00	1,500.00	3,750,000.00	1,800.00	4,500,000.00
	22013112	Educational Radio and TV broadcasting programming-Education	Each	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
	22014106	Gifts and Prizes	Each	100.00	4.00	400.00	8.00	800.00	12.00	1,200.00
	31122244	Sound Equipment and Public Address	Set	200,000.00	4.00	800,000.00	8.00	1,600,000.00	15.00	3,000,000.00
Activity Total						5,400,400.00		8,550,800.00		12,301,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Strong and voluntary and democratic system of participating community strengthened by 90% by June, 2024										
Facility: Lindi MC										
E20C01	To conduct quarterly M&E NGOS, CBOS and IGA groups in Lindi Municipality by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	40.00	1,200,000.00	80.00	2,400,000.00	120.00	3,600,000.00
	21121103	Food and Refreshment	Person	5,000.00	100.00	500,000.00	200.00	1,000,000.00	300.00	1,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	40.00	2,000,000.00	80.00	4,000,000.00	120.00	6,000,000.00
Activity Total						3,700,000.00		7,400,000.00		11,100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Strong and voluntary and democratic system of participating community strengthened by 90% by June, 2024										
Facility: Lindi MC										
E20C02	To conduct regular follow-up and loan re-payment to 100 WYD groups by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	50.00	1,500,000.00	100.00	3,000,000.00	150.00	4,500,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	400.00	1,000,000.00	600.00	1,500,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E20 Strong and voluntary and democratic system of participating community strengthened by 90% by June, 2024										
Facility: Lindi MC										
E20C03	To conduct training to 15 WYD groups by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	60.00	1,800,000.00	90.00	2,700,000.00
Activity Total						900,000.00		1,800,000.00		2,700,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I02 Disaster preparedness, emergency and management improved to 20 wards by June, 2024										
Facility: Lindi MC										
I02C01	To provide Aids support 10 H/H on Disaster recovery and management by June, 2023									
	22014104	Food and Refreshments	Each	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00
Cost Centre Total						43,000,000.00		71,150,800.00		104,931,200.00
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Loans to 15 (YWD) economic groups provided by June, 2024										
Facility: Lindi MC										
C29C01	To provide loans to 5 Women Economics group by June 2023									
	28211114	Women Group Development Contribution	Each	96,712,000.00	1.00	96,712,000.00	2.00	193,424,000.00	3.00	290,136,000.00
Activity Total						96,712,000.00		193,424,000.00		290,136,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Loans to 15 (YWD) economic groups provided by June, 2024										
Facility: Lindi MC										
C29C02	To provide loans to 5 Youth Economics group by June 2023									
	28211115	Youth Group Development Contribution	Each	94,712,000.00	1.00	94,712,000.00	2.00	189,424,000.00	3.00	284,136,000.00
Activity Total						94,712,000.00		189,424,000.00		284,136,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Loans to 15 (YWD) economic groups provided by June, 2024										
Facility: Lindi MC										
C29C03	To provide loans to 5 People with Disability Economics group by June 2023									
	28211116	Disabled Group Development Contribution	Each	50,356,000.00	1.00	50,356,000.00	2.00	100,712,000.00	3.00	151,068,000.00
Activity Total						50,356,000.00		100,712,000.00		151,068,000.00
Cost Centre Total						241,780,000.00		483,560,000.00		725,340,000.00
Cost Centre: 527C Women, Youth and People with disabilities										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Loans to 15 (YWD) economic groups provided by June, 2024										
Facility: Lindi MC										
C29D01	To facilitate soft loan repayments to Women by June 2023									
	28211114	Women Group Development Contribution	Each	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00	1.00	8,000,000.00
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Loans to 15 (YWD) economic groups provided by June, 2024										
Facility: Lindi MC										
C29D02	To facilitate soft loan repayments to Youths by June 2023									
	28211115	Youth Group Development Contribution	Each	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Loans to 15 (YWD) economic groups provided by June, 2024										
Facility: Lindi MC										
C29D03	To facilitate soft loan repayments to Disabled by June 2023									
	28211116	Disabled Group Development Contribution	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Conducive working environment improved to 9 CDO staffs by 2024										
Facility: Lindi MC										
E17S01	To conduct awareness of 1000 HH in 31 wards to enroll in iCHF by June 2023									
	21113103	Extra-Duty	Person	30,000.00	150.00	4,500,000.00	150.00	4,500,000.00	150.00	4,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
	22003101	Petrol	Litres	2,600.00	200.00	520,000.00	400.00	1,040,000.00	400.00	1,040,000.00
	22003102	Diesel	Litres	2,600.00	580.00	1,508,000.00	580.00	1,508,000.00	580.00	1,508,000.00
	31122234	Musical instruments	Each	2,372,000.00	1.00	2,372,000.00	1.00	2,372,000.00	1.00	2,372,000.00
Activity Total						9,500,000.00		10,020,000.00		10,020,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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 Total						29,500,000.00		30,020,000.00		30,020,000.00
Fund Source Total						2,297,300,000.00		4,094,699,402.00		4,795,239,604.00
Examination Grants										
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Lindi MC										
C25S01	To facilitate standard four examinations by June 2023									
	22013111	Examination Expenses-Education	Each	115,052,000.00	1.00	115,052,000.00	1.00	115,052,000.00	1.00	115,052,000.00
Activity Total						115,052,000.00		115,052,000.00		115,052,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Lindi MC										
C25S02	To facilitate standard seven examinations by June 2023									
	22013111	Examination Expenses-Education	pupil	129,176,000.00	1.00	129,176,000.00	1.00	129,176,000.00	1.00	129,176,000.00
Activity Total						129,176,000.00		129,176,000.00		129,176,000.00
Cost Centre Total						244,228,000.00		244,228,000.00		244,228,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: Lindi MC										
E06S01	To facilitate Form Two National Assessment to 2212 students by June 2023									
	22013111	Examination Expenses-Education	student	90,486,000.00	1.00	90,486,000.00	1.00	90,486,000.00	2.00	180,972,000.00
Activity Total						90,486,000.00		90,486,000.00		180,972,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: Lindi MC										
E06S02	To facilitate Form Four National Examination to 1520 students by June 2023									
	22013111	Examination Expenses-Education	student	146,879,000.00	1.00	146,879,000.00	1.00	146,879,000.00	2.00	293,758,000.00
Activity Total						146,879,000.00		146,879,000.00		293,758,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: Lindi MC										
E06S03	To facilitate Form Six National Examination to 232 students by June 2023									
	22013111	Examination Expenses-Education	student	22,902,000.00	1.00	22,902,000.00	1.00	22,902,000.00	2.00	45,804,000.00
Activity Total						22,902,000.00		22,902,000.00		45,804,000.00
Cost Centre Total						260,267,000.00		260,267,000.00		520,534,000.00
Fund Source Total						504,495,000.00		504,495,000.00		764,762,000.00
On Call Grants										
Sub Vote: 508-S1 Health Services Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 508A Council Health Management Team (CHMT)										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lindi MC										
C12S04	To facilitate payments of On call allowances to Health providers in Health Facilities by June 2023									
	21113117	On Call Allowance	Person	20,665,000.00	1.00	20,665,000.00	8.00	165,320,000.00	12.00	247,980,000.00
Activity Total						20,665,000.00		165,320,000.00		247,980,000.00
Cost Centre Total						20,665,000.00		165,320,000.00		247,980,000.00
Fund Source Total						20,665,000.00		165,320,000.00		247,980,000.00
Jimbo Fund - CDCF										
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503B Planning and Budgeting										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D01	To support 8 community initiated projects through Mchinga constituency catalyst development fund by June 2023									
	26324111	Constituency Development Fund Transfers	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0C	To facilitate construction and Renovation of Service infrastructures in Lindi Town Constituent by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	26324111	Constituency Development Fund Transfers	Each	25,622,000.00	1.00	25,622,000.00	1.00	25,622,000.00	1.00	25,622,000.00
Activity Total						25,622,000.00		25,622,000.00		25,622,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0D	To facilitate construction and Renovation of Service infrastructures in Mchinga Constituent by June 2023									
	26324111	Constituency Development Fund Transfers	Each	32,473,132.00	1.00	32,473,132.00	1.00	32,473,132.00	1.00	32,473,132.00
Activity Total						32,473,132.00		32,473,132.00		32,473,132.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16D0E	To support 5 community initiated projects through Lindi Town constituency catalyst development fund by June 2023									
	26324111	Constituency Development Fund Transfers	Each	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 70 projected to be implemented at LLG by June 2024										
Facility: Lindi MC										
C16S03	To facilitate community initiated project through CDCF by June 2023									
	26324111	Constituency Development Fund Transfers	Each	46,888,868.00	1.00	46,888,868.00	1.00	46,888,868.00	1.00	46,888,868.00
Activity Total						46,888,868.00		46,888,868.00		46,888,868.00
Cost Centre Total						112,984,000.00		115,984,000.00		118,984,000.00
Fund Source Total						112,984,000.00		115,984,000.00		118,984,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
School Meals Grant										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MCHINGA II										
C25S02	To facilitate school meals at Mchinga II P/school by June 2023									
	22017104	Student meals	pupil	6,900,875.00	1.00	6,900,875.00	1.00	6,900,875.00	1.00	6,900,875.00
Activity Total						6,900,875.00		6,900,875.00		6,900,875.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MPILIPILI										
C25S02	To facilitate meals at Mpilipili P/school by June 2023									
	22017104	Student meals	pupil	11,041,400.00	1.00	11,041,400.00	1.00	11,041,400.00	1.00	11,041,400.00
Activity Total						11,041,400.00		11,041,400.00		11,041,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Ng'apa										
C25S02	To facilitate school meals at Ng'apa P/school by June 2023									
	22017104	Student meals	pupil	2,760,375.00	1.00	2,760,375.00	1.00	2,760,375.00	1.00	2,760,375.00
Activity Total						2,760,375.00		2,760,375.00		2,760,375.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MITWERO										
C27S02	To facilitate school meals to special need pupils by June 2023									
	22017104	Student meals	pupil	2,760,350.00	1.00	2,760,350.00	1.00	2,760,350.00	1.00	2,760,350.00
Activity Total						2,760,350.00		2,760,350.00		2,760,350.00
Cost Centre Total						23,463,000.00		23,463,000.00		23,463,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: LINDI										
E06S04	To facilitate payment of school meals to 503 students of Lindi secondary school by June 2023									
	22017104	Student meals	student	271,620,000.00	1.00	271,620,000.00	1.00	271,620,000.00	2.00	543,240,000.00
Activity Total						271,620,000.00		271,620,000.00		543,240,000.00
Cost Centre Total						271,620,000.00		271,620,000.00		543,240,000.00
Fund Source Total						295,083,000.00		295,083,000.00		566,703,000.00
Leave Grants										
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E21 Working condition for 5 staffs improved from 75 to 90 % by June 2023										
Facility: Lindi MC										
E21S07	To facilitate leaving expenses to 24 teachers by June 2023									
	21113101	Leave Travel	Person days	36,120,000.00	1.00	36,120,000.00	1.00	36,120,000.00	1.00	36,120,000.00
Activity Total						36,120,000.00		36,120,000.00		36,120,000.00
Cost Centre Total						36,120,000.00		36,120,000.00		36,120,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Provision of good services to secondary school students from 80% to 90% by June 2024										
Facility: Lindi MC										
E04S06	To facilitate leave travel expenses to 232 secondary school teachers by June 2023									
	21113101	Leave Travel	Person	25,200,000.00	1.00	25,200,000.00	1.00	25,200,000.00	2.00	50,400,000.00
Activity Total						25,200,000.00		25,200,000.00		50,400,000.00
Cost Centre Total						25,200,000.00		25,200,000.00		50,400,000.00
Fund Source Total						61,320,000.00		61,320,000.00		86,520,000.00
Moving Grants										
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E21 Working condition for 5 staffs improved from 75 to 90 % by June 2023										
Facility: Lindi MC										
E21S06	To facilitate moving expenses to 24 teachers by June 2023									
	21113129	Moving Expenses	Person	19,800,000.00	1.00	19,800,000.00	1.00	19,800,000.00	1.00	19,800,000.00
Activity Total						19,800,000.00		19,800,000.00		19,800,000.00
Cost Centre Total						19,800,000.00		19,800,000.00		19,800,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Provision of good services to secondary school students from 80% to 90% by June 2024										
Facility: Lindi MC										
E04S05	To facilitate moving expenses to 20 secondary school teachers by June 2023									
	21113129	Moving Expenses	Person	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	2.00	24,000,000.00
Activity Total						12,000,000.00		12,000,000.00		24,000,000.00
Cost Centre Total						12,000,000.00		12,000,000.00		24,000,000.00
Fund Source Total						31,800,000.00		31,800,000.00		43,800,000.00
Schools Fee Compensation Grants										
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: ANGAZA										
E06S03	To facilitate school fee compensation grant to 514 students by June 2023									
	22008102	Tuition Fees-Domestic	Person	20,000.00	514.00	10,280,000.00	520.00	10,400,000.00	540.00	10,800,000.00
Activity Total						10,280,000.00		10,400,000.00		10,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: CHIKONJI										
E06S03	To facilitate school fee compensation grant to 361 students by June 2023									
	22008102	Tuition Fees-Domestic	student	20,000.00	361.00	7,220,000.00	370.00	7,400,000.00	380.00	7,600,000.00
Activity Total						7,220,000.00		7,400,000.00		7,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: KINENG'ENE										
E06S03	To facilitate school fee compensation grant to 411 students by June 2023									
	22008102	Tuition Fees-Domestic	student	20,000.00	411.00	8,220,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						8,220,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: KITOMANGA										
E06S03	To facilitate school fee compensation grant to 482 students by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22008102	Tuition Fees-Domestic	student	20,000.00	482.00	9,640,000.00	490.00	9,800,000.00	500.00	10,000,000.00
Activity Total						9,640,000.00		9,800,000.00		10,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: KITUMBIKWELA										
E06S03	To facilitate school fee compensation grant to 232 students by June 2023									
	22008102	Tuition Fees-Domestic	student	20,000.00	232.00	4,640,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						4,640,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: LINDI										
E06S03	To facilitate school fee compensation grant to 747 students by June 2023									
	22008102	Tuition Fees-Domestic	student	20,000.00	747.00	14,940,000.00	760.00	15,200,000.00	770.00	15,400,000.00
Activity Total						14,940,000.00		15,200,000.00		15,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MCHINGA										
E06S03	To facilitate school fee compensation grant to 500 students by June 2023									
	22008102	Tuition Fees-Domestic	student	20,000.00	500.00	10,000,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						10,000,000.00		40,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MILOLA										
E06S03	To facilitate school fee compensation grant to 456 students by June 2023									
	22008102	Tuition Fees-Domestic	student	20,000.00	456.00	9,120,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						9,120,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MINGOYO										
E06S03	To facilitate school fee compensation grant to 780students by June 2023									
	22008102	Tuition Fees-Domestic	Buildings	20,000.00	780.00	15,600,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						15,600,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MIPINGO										
E06S03	To facilitate school fee compensation grant to 197 students by June 2023									
	22008102	Tuition Fees-Domestic	student	20,000.00	197.00	3,940,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						3,940,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: Mitwero										
E06S03	To facilitate school fee compensation grant to 570 students by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22008102	Tuition Fees-Domestic	student	20,000.00	570.00	11,400,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						11,400,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MKONGE										
E06S03	To facilitate school fee compensation grant to 727 students by June 2023									
	22008102	Tuition Fees-Domestic	Lumpsum	14,540,000.00	1.00	14,540,000.00	1.00	14,540,000.00	2.00	29,080,000.00
Activity Total						14,540,000.00		14,540,000.00		29,080,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MVULENI										
E06S03	To facilitate school fee compensation grant to 400 students by June 2023									
	22008102	Tuition Fees-Domestic	student	20,000.00	400.00	8,000,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						8,000,000.00		40,000.00		60,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: NANGARU										
E06S03	To facilitate school fee compensation grant to 527 students by June 2023									
	22008102	Tuition Fees-Domestic	student	20,000.00	527.00	10,540,000.00	530.00	10,600,000.00	540.00	10,800,000.00
Activity Total						10,540,000.00		10,600,000.00		10,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: Ng'apa										
E06S03	To facilitate school fee compensation grant to 517students by June 2023									
	22008102	Tuition Fees-Domestic	Person	20,000.00	517.00	10,340,000.00	520.00	10,400,000.00	530.00	10,600,000.00
Activity Total						10,340,000.00		10,400,000.00		10,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: NGONGO										
E06S03	To facilitate school fee compensation grant to 520 students by June 2023									
	22008102	Tuition Fees-Domestic	Person	20,000.00	520.00	10,400,000.00	530.00	10,600,000.00	540.00	10,800,000.00
Activity Total						10,400,000.00		10,600,000.00		10,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: RUTAMBA										
E06S03	To facilitate school fee compensation grant to 444 students by June 2023									
	22008102	Tuition Fees-Domestic	Person	20,000.00	444.00	8,880,000.00	454.00	9,080,000.00	464.00	9,280,000.00
Activity Total						8,880,000.00		9,080,000.00		9,280,000.00
Cost Centre Total						167,700,000.00		98,340,000.00		114,840,000.00
Fund Source Total						167,700,000.00		98,340,000.00		114,840,000.00
Responsibility Grants										
Sub Vote: 507-S1 Academic										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: CHELEWENI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: CHELEWENI										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: CHIKONJI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: CHIKONJI										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: CHIKONJI KASKAZINI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: CHILALA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: DIMBA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: JANGWANI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KIJIWENI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KIKOMOLELA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KIKWETU										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KIKWETU										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KILANGALA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KILANGALA										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Kilangala A										
C25S02	To facilitate responsibility allowance to the head of school by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KILOLAMBWANI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KILOLAMBWANI										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KINENG'ENE										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KINGURUNGUNDWA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KINYOPE										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KITOMANGA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KITOMANGA										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KITUMBIKWELA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	pupil	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KITUMBIKWELA										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KIWAWA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KIWAWA										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	25.00	6,250,000.00	25.00	6,250,000.00
Activity Total						3,000,000.00		6,250,000.00		6,250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: LIHIMILO										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	25.00	5,000,000.00	25.00	5,000,000.00
Activity Total						2,400,000.00		5,000,000.00		5,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: LIKONG'O										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: LIKOTWA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: LIKWAYA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MAKANGARA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MAKUMBA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MATAPWA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MATIMBA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	450,000.00	12.00	5,400,000.00	12.00	5,400,000.00	12.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Mbanja										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Each	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MCHINGA I										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MCHINGA I										
C25S02	to facilitate payment of responsibility allowance by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total						3,000,000.00		250,000.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MCHINGA II										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MILOLA A										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MILOLA A										
C25S02	to facilitate payment of responsibility allowance by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MILOLA B										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	25.00	5,000,000.00	25.00	5,000,000.00
Activity Total						2,400,000.00		5,000,000.00		5,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MINGOYO										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MINGOYO										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	25.00	6,250,000.00	25.00	6,250,000.00
Activity Total						3,000,000.00		6,250,000.00		6,250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MIPINGO										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MIPINGO										
C25S02	To facilitate payment of responsibility allowance by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MITWERO										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						2,400,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MKANGA I										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MKANGA I										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MKUNDI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Mkupama										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MKWAJUNI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MKWAYA										
C25S01	To facilitate responsibility allowance to 1 Head teacher at Mkwaya Primary School by June 2023									
	21113112	Responsibility Allowance	Person	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MLANDEGE										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MNANG'OLE										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person days	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Mnazi Mmoja										
C25S02	To facilitate payment of responsibility allowance to 1 Head teachers by June,2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MNAZIMMOJA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MNAZIMMOJA										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MNIMBILA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MNYANGARA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	25.00	5,000,000.00	25.00	5,000,000.00
Activity Total						2,400,000.00		5,000,000.00		5,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MOKA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MPILIPILI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MPUTWA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MSINJAHILI										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MSINJAHILI										
C25S03	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total						3,000,000.00		250,000.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MTANDA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MTANGE										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MTULENI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MTUMBIKILE										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MUUNGANO										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MVULENI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MVULENI										
C25S02	to facilitate payment of responsibility allowance by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: NAMKONGO										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: NAMTAMBA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: NANDAMBI										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: NANGARU										
C25S02	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: NANGARU										
C25S03	to facilitate payment of responsibility allowance by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: NANYANJE										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Ng'apa										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	pupil	200,000.00	12.00	2,400,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						2,400,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: NGWENYA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: RAHALEO										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: RUAHA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: RUCHEMI										
C25S02	To facilitate responsibility allowance to 1 Head teacher at Ruchemi Primary School by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						2,400,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: RUHOMA										
C25S02	To facilitate responsibility allowance to 1 Head teacher at Ruhoma Primary School by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: RUTAMBA										
C25S03	To facilitate responsibility allowance to 1 Head teacher at Rutamba Primary School by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Allowance	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
Activity Total						5,400,000.00		5,400,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: RUVU										
C25S02	To facilitate responsibility allowance to 1 Head teacher at Ruvu Primary School by June 2023									
	21113112	Responsibility Allowance	Person	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: SINDE										
C25S02	To facilitate responsibility allowance to 1 Head teacher at Sinde Primary School by June 2023									
	21113112	Responsibility Allowance	Allowance	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: STADIUM										
C25S02	To facilitate responsibility allowance to 1 Head teacher at Stadium Primary School by June 2023									
	21113112	Responsibility Allowance	Person	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: TANDANGONGORO										
C25S02	To facilitate responsibility allowance to 1 Head teacher at Tandangongoro Primary School by June 2023									
	21113112	Responsibility Allowance	Person	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: TULIENI										
C25S01	To facilitate responsibility allowance to 1 Head teacher at Tulien Primary School by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: ULEKA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	25.00	5,000,000.00	25.00	5,000,000.00
Activity Total						2,400,000.00		5,000,000.00		5,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: UMOJA										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Allowance	200,000.00	12.00	2,400,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						2,400,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: WAILES										
C25S01	To facilitate responsibility allowance to 74 Headteachers by June 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: WAILES										
C25S02	To facilitate payment of responsibility allowance to 21 WEC by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00
Cost Centre Total						252,600,000.00		255,200,000.00		255,200,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: ANGAZA										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Allowance	250,000.00	12.00	3,000,000.00	13.00	3,250,000.00	14.00	3,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						3,000,000.00		3,250,000.00		3,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: CHIKONJI										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: KINENG'ENE										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: KITOMANGA										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: KITUMBIKWELA										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: LINDI										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MCHINGA										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MILOLA										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MINGOYO										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MIPINGO										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: Mitwero										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MKONGE										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MVULENI										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: NANGARU										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: Ng'apa										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	13.00	3,250,000.00	14.00	3,500,000.00
Activity Total						3,000,000.00		3,250,000.00		3,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: NGONGO										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: RUTAMBA										
E06S01	To facilitate payment of responsibility grant to 1 Headmaster by June 2023									
	21113112	Responsibility Allowance	Person	250,000.00	12.00	3,000,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						3,000,000.00		500,000.00		750,000.00
Cost Centre Total						51,000,000.00		14,000,000.00		18,250,000.00
Fund Source Total						303,600,000.00		269,200,000.00		273,450,000.00
Other Charges Grants (OC Proper) Health Sector										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lindi MC										
C12S03	To settle monthly statutory benefits for 20 CHMTs members by June 2023									
	21113103	Extra-Duty	Person	30,000.00	240.00	7,200,000.00	360.00	10,800,000.00	480.00	14,400,000.00
	21113115	Subsistance Allowance	Person	560,000.00	5.00	2,800,000.00	21.00	11,760,000.00	22.00	12,320,000.00
	21113129	Moving Expenses	Person	750,000.00	10.00	7,500,000.00	11.00	8,250,000.00	12.00	9,000,000.00
	21113133	Electricity Allowance	Person	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	21121104	Telephone	Person	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	36.00	7,560,000.00
	21121107	Furniture	Person	800,000.00	12.00	9,600,000.00	24.00	19,200,000.00	36.00	28,800,000.00
	22032111	Burial Expenses	Person	855,000.00	1.00	855,000.00	2.00	1,710,000.00	3.00	2,565,000.00
Activity Total						32,635,000.00		61,080,000.00		81,125,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lindi MC										
C14S02	To conduct 1 day quarterly CHSB meeting by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	44.00	1,320,000.00	48.00	1,440,000.00
	21113114	Sitting Allowance	Person	150,000.00	22.00	3,300,000.00	36.00	5,400,000.00	48.00	7,200,000.00
	21121103	Food and Refreshment	Person	15,000.00	84.00	1,260,000.00	88.00	1,320,000.00	92.00	1,380,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
Activity Total						6,160,000.00		8,840,000.00		11,220,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi MC										
E01S0C	To facilitate smooth running of monthly administrative and utilities costs by June 2023									
	21121101	Electricity	Bill	100,000.00	12.00	1,200,000.00	24.00	2,400,000.00	36.00	3,600,000.00
	21121103	Food and Refreshment	Person	250,000.00	12.00	3,000,000.00	24.00	6,000,000.00	36.00	9,000,000.00
	21121107	Furniture	Each	300,000.00	12.00	3,600,000.00	24.00	7,200,000.00	36.00	10,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	12.00	2,400,000.00	24.00	4,800,000.00	36.00	7,200,000.00
Activity Total						10,200,000.00		20,400,000.00		30,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi MC										
E01S0E	To conduct 7 days 2023/24 pre-planning meeting at Council level by June 2023									
	21113103	Extra-Duty	Allowance	2,216,000.00	1.00	2,216,000.00	1.00	2,216,000.00	1.00	2,216,000.00
Activity Total						2,216,000.00		2,216,000.00		2,216,000.00
Cost Centre Total						51,211,000.00		92,536,000.00		125,161,000.00
Fund Source Total						51,211,000.00		92,536,000.00		125,161,000.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E02 Provision Office service delivery from 75% to 95% by June 2024										
Facility: Lindi MC										
E02S02	To facilitate access to resources and other office needs by June 2023									
	21113103	Extra-Duty	Person	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00
	21113112	Responsibility Allowance	Person	12,000,000.00	1.00	12,000,000.00	12.00	144,000,000.00	12.00	144,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	100.00	5,000,000.00	100.00	5,000,000.00	100.00	5,000,000.00
	22003101	Petrol	Litres	3,630,000.00	1.00	3,630,000.00	1.00	3,630,000.00	1.00	3,630,000.00
	22003102	Diesel	Litres	2,600.00	3,000.00	7,800,000.00	4,500.00	11,700,000.00	4,500.00	11,700,000.00
	31122202	Office Furniture	Set	3,820,000.00	1.00	3,820,000.00	1.00	3,820,000.00	1.00	3,820,000.00
Activity Total						47,250,000.00		183,150,000.00		183,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Provision Office service delivery from 75% to 95% by June 2024										
Facility: Lindi MC										
E02S03	Reducing the impact of HIV on 14 workers living with HIV by June 2024.									
	21113115	Substance Allowance	Lumpsum	50,000.00	168.00	8,400,000.00	168.00	8,400,000.00	168.00	8,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	6,000.00	1.00	6,000.00	1.00	6,000.00	1.00	6,000.00
	22003101	Petrol	Litres	2,600.00	100.00	260,000.00	100.00	260,000.00	100.00	260,000.00
	22008107	Training Allowances-Domestic	Person	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00
Activity Total						11,666,000.00		11,666,000.00		11,666,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E03 Preparing and conducting 120 meetings by 2024										
Facility: Lindi MC										
E03S01	To facilitate payment of allowance to Village chair person by June 2023									
	21113112	Responsibility Allowance	Person	7,020,000.00	1.00	7,020,000.00	1.00	7,020,000.00	1.00	7,020,000.00
Activity Total						7,020,000.00		7,020,000.00		7,020,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Preparing and conducting 120 meetings by 2024										
Facility: Lindi MC										
E03S02	To facilitate council allowance by June 2023									
	21113131	Councillors Allowance	Allowance	177,000,000.00	1.00	177,000,000.00	1.00	177,000,000.00	1.00	177,000,000.00
	21222105	National Health Insurance Fund-(NHIF)	Each	5,310,000.00	1.00	5,310,000.00	1.00	5,310,000.00	1.00	5,310,000.00
Activity Total						182,310,000.00		182,310,000.00		182,310,000.00
Cost Centre Total						248,246,000.00		384,146,000.00		384,146,000.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E12 Conducive working environment to 5 administrative staffs improved from 50% to 80% by June 2024										
Facility: Lindi MC										
E12S02	To facilitate project monitoring and evaluation and good working condition for 5 laborer by June 2023									
	21113101	Leave Travel	Person	2,370,000.00	1.00	2,370,000.00	1.00	2,370,000.00	1.00	2,370,000.00
	21113103	Extra-Duty	Each	30,000.00	539.00	16,170,000.00	124.00	3,720,000.00	128.00	3,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113112	Responsibility Allowance	Allowance	300,000.00	10.00	3,000,000.00	1.00	300,000.00	1.00	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,960,000.00	1.00	1,960,000.00	1.00	1,960,000.00	1.00	1,960,000.00
	22003101	Petrol	Litres	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22003102	Diesel	Litres	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
Activity Total						32,000,000.00		16,850,000.00		16,970,000.00
Cost Centre Total						32,000,000.00		16,850,000.00		16,970,000.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E24 The work plan of the Internal Audit Unit has been prepared and implemented up to June, 2024										
Facility: Lindi MC										
E24S04	To facilitate working condition of 2 labourer by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	180.00	5,400,000.00	1.00	30,000.00	1.00	30,000.00
	21113112	Responsibility Allowance	Allowance	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00
	22003102	Diesel	Litres	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	10.00	1,200,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						12,200,000.00		5,750,000.00		5,750,000.00
Cost Centre Total						12,200,000.00		5,750,000.00		5,750,000.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 527B Cross Cutting Issues Coordination										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Condusive working environment improved to 9 CDO staffs by 2024										
Facility: Lindi MC										
E17S02	To facilitate coordination of small financial services group by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	408.00	12,240,000.00	1.00	30,000.00	1.00	30,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	3,020,000.00	1.00	3,020,000.00	1.00	3,020,000.00	1.00	3,020,000.00
	22003101	Petrol	Litres	2,600.00	700.00	1,820,000.00	1,000.00	2,600,000.00	1,000.00	2,600,000.00
	22003102	Diesel	Litres	2,600.00	700.00	1,820,000.00	1,100.00	2,860,000.00	1,100.00	2,860,000.00
	22008107	Training Allowances-Domestic	Allowance	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	31122108	Computers and Photocopiers- Other	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
Activity Total						25,900,000.00		15,510,000.00		15,510,000.00
Cost Centre Total						25,900,000.00		15,510,000.00		15,510,000.00
Fund Source Total						318,346,000.00		422,256,000.00		422,376,000.00
Other Charge Grants (OC Proper) - Agriculture & Livestock										
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C17 Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2023										
Facility: Lindi MC										
C17S01	To provide working gears to 27 agricultural extension staffs by June, 2023									
	21113101	Leave Travel	Person	500,000.00	15.00	7,500,000.00	10.00	5,000,000.00	11.00	5,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	30,000.00	115.00	3,450,000.00	25.00	750,000.00	27.50	825,000.00
	21113119	Medical and Dental Refunds	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.40	440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	3,088,000.00	1.00	3,088,000.00	10.00	30,880,000.00	10.10	31,188,800.00
	22001116	Purchased Electricty - TANESCO	Month	10,000.00	12.00	120,000.00	12.00	120,000.00	12.10	121,000.00
	22003101	Petrol	Litres	2,500.00	200.00	500,000.00	200.00	500,000.00	220.00	550,000.00
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	300.00	750,000.00	33.00	82,500.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	100,000.00	25.00	2,500,000.00	25.00	2,500,000.00	27.50	2,750,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.10	550,000.00
	28211109	Health Transfers	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						19,308,000.00		41,900,000.00		42,507,300.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D15 Improve working environment to 20 livestock and fisheries staff by June 2024										
Facility: Lindi MC										
D15C04	To facilitate conducive working environment to 18 livestock staffs by June 2023									
	21113101	Leave Travel	Person	500,000.00	9.00	4,500,000.00	1.00	500,000.00	2.00	1,000,000.00
	21113103	Extra-Duty	Person	30,000.00	70.00	2,100,000.00	1.00	30,000.00	2.00	60,000.00
	21121101	Electricity	Bill	100,000.00	6.00	600,000.00	1.00	100,000.00	2.00	200,000.00
	21121110	Casual Labourers	Person	150,000.00	7.00	1,050,000.00	1.00	150,000.00	2.00	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	900,000.00	1.00	900,000.00	1.00	900,000.00	2.00	1,800,000.00
	22002107	Telephone Charges-Utilities	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00
	22003101	Petrol	Litres	2,400.00	400.00	960,000.00	1.00	2,400.00	2.00	4,800.00
	22003102	Diesel	Litres	2,400.00	600.00	1,440,000.00	1.00	2,400.00	2.00	4,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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-In-Country	Person	120,000.00	12.00	1,440,000.00	2.00	240,000.00	4.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	100,000.00	6.00	600,000.00	1.00	100,000.00	1.00	100,000.00
	22014104	Food and Refreshments	Person	10,000.00	50.00	500,000.00	1.00	10,000.00	2.00	20,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00
	31122213	Office equipment	Lumpsum	400,000.00	3.00	1,200,000.00	1.00	400,000.00	2.00	800,000.00
Activity Total						17,790,000.00		4,934,800.00		9,769,600.00
Cost Centre Total						37,098,000.00		46,834,800.00		52,276,900.00
Fund Source Total						37,098,000.00		46,834,800.00		52,276,900.00
Other Charge Grants (OC Proper) - Works										
Sub Vote: 511-S2 Works Section										
Cost Centre: 511D Works Operation										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Provision of working tools to 16 Works staff by June 2024.										
Facility: Lindi MC										
E16C01	To facilitate ERB payments by June 2023.									
	21121112	Transport	Person	112,000.00	6.00	672,000.00	6.00	672,000.00	6.00	672,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	282,000.00	1.00	282,000.00	1.00	282,000.00	1.00	282,000.00
	22008102	Tuition Fees-Domestic	Person	2,600,000.00	3.00	7,800,000.00	18.00	46,800,000.00	18.00	46,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	3.00	1,200,000.00	3.00	1,200,000.00	3.00	1,200,000.00
Activity Total						9,954,000.00		48,954,000.00		48,954,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E16 Provision of working tools to 16 Works staff by June 2024.										
Facility: Lindi MC										
E16C02	To provide gift to outstanding worker by June 2023.									
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E16 Provision of working tools to 16 Works staff by June 2024.										
Facility: Lindi MC										
E16S02	To provide conducive working environment to 16 Works staff by June 2023.									
	21113101	Leave Travel	Person	400,000.00	3.00	1,200,000.00	3.00	1,200,000.00	3.00	1,200,000.00
	21113103	Extra-Duty	Person	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	100.00	3,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	24.00	600,000.00	24.00	600,000.00	24.00	600,000.00
	22001116	Purchased Electricity - TANESCO	Bill	122,600.00	10.00	1,226,000.00	10.00	1,226,000.00	10.00	1,226,000.00
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	1,000.00	2,500,000.00	1,100.00	2,750,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
	31122202	Office Furniture	Unit	206,400.00	5.00	1,032,000.00	5.00	1,032,000.00	5.00	1,032,000.00
Activity Total						13,558,000.00		14,058,000.00		14,308,000.00
Cost Centre Total						24,012,000.00		63,512,000.00		63,762,000.00
Fund Source Total						24,012,000.00		63,512,000.00		63,762,000.00
Other Charge Grants (OC Proper) - Education Sector										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 Working condition for 5 staffs improved from 75 to 90 % by June 2023										
Facility: Lindi MC										
E21S01	To improve working condition from 75% to 90 by June 2023									
	21113101	Leave Travel	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	21113103	Extra-Duty	Person	30,000.00	340.00	10,200,000.00	1.00	30,000.00	1.00	30,000.00
	21113133	Electricity Allowance	Bill	1,000.00	1.00	1,000.00	1.00	1,000.00	1.00	1,000.00
	21121103	Food and Refreshment	Each	1,000,000.00	2.00	2,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,700,000.00	1.00	2,700,000.00	1.00	2,700,000.00	1.00	2,700,000.00
	22002102	Water Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22002107	Telephone Charges-Utilities	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22003101	Petrol	Litres	2,600.00	700.00	1,820,000.00	700.00	1,820,000.00	800.00	2,080,000.00
	22003102	Diesel	Litres	2,600.00	3,000.00	7,800,000.00	2,600.00	6,760,000.00	2,700.00	7,020,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	100.00	12,000,000.00	1.00	120,000.00	1.00	120,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22032107	Sundry Expenses	Each	3,010,000.00	1.00	3,010,000.00	1.00	3,010,000.00	1.00	3,010,000.00
Activity Total						44,031,000.00		19,941,000.00		20,461,000.00
Cost Centre Total						44,031,000.00		19,941,000.00		20,461,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E04 Provision of good services to secondary school students from 80% to 90% by June 2024										
Facility: Lindi MC										
E04S03	To provide good working environment to 3 secondary schools education officers by June 2023									
	21113103	Extra-Duty	Person	120,000.00	30.00	3,600,000.00	40.00	4,800,000.00	44.00	5,280,000.00
	21113112	Responsibility Allowance	Person	390,000.00	12.00	4,680,000.00	12.00	4,680,000.00	12.00	4,680,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	71.76	3,588,000.00	75.00	3,750,000.00	80.00	4,000,000.00
	22003102	Diesel	Litres	2,500.00	1,900.00	4,750,000.00	1,950.00	4,875,000.00	2,000.00	5,000,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	30.00	3,600,000.00	33.00	3,960,000.00	36.00	4,320,000.00
Activity Total						20,218,000.00		22,065,000.00		23,280,000.00
Cost Centre Total						20,218,000.00		22,065,000.00		23,280,000.00
Fund Source Total						64,249,000.00		42,006,000.00		43,741,000.00
PE Grants										
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	908,306,000.00	1.00	908,306,000.00	0.00	0.00	0.00	0.00
Activity Total						908,306,000.00		0.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Activity Total						0.00		0.00		0.00
Cost Centre Total						908,306,000.00		0.00		0.00
Sub Vote: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	159,897,000.00	1.00	159,897,000.00	0.00	0.00	0.00	0.00
Activity Total						159,897,000.00		0.00		0.00
Cost Centre Total						159,897,000.00		0.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21111101	Civil Servants	Unit	81,010,000.00	1.00	81,010,000.00	0.00	0.00	0.00	0.00
Activity Total						81,010,000.00		0.00		0.00
Cost Centre Total						81,010,000.00		0.00		0.00
Sub Vote: 506-S1 Agriculture Section										
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Activity Total						0.00		0.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	614,956,073.60	1.00	614,956,073.60	0.00	0.00	0.00	0.00
Activity Total						614,956,073.60		0.00		0.00
Cost Centre Total						614,956,073.60		0.00		0.00
Sub Vote: 507-S1 Academic										
Cost Centre: 507A Pre- Primary and Primary Education Administration										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	2111101	Civil Servants	Unit	5,378,779,000.00	1.00	5,378,779,000.00	0.00	0.00	0.00	0.00
Activity Total						5,378,779,000.00		0.00		0.00
Cost Centre Total						5,378,779,000.00		0.00		0.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508E Dispensaries										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	2111101	Civil Servants	Unit	2,249,143,926.40	1.00	2,249,143,926.40	0.00	0.00	0.00	0.00
Activity Total						2,249,143,926.40		0.00		0.00
Cost Centre Total						2,249,143,926.40		0.00		0.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509A Secondary Education Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21111101	Civil Servants	Unit	3,202,662,000.00	1.00	3,202,662,000.00	0.00	0.00	0.00	0.00
Activity Total						3,202,662,000.00		0.00		0.00
Cost Centre Total						3,202,662,000.00		0.00		0.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastructure, Rural and Urban Development Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	124,733,000.00	1.00	124,733,000.00	0.00	0.00	0.00	0.00
Activity Total						124,733,000.00		0.00		0.00
Cost Centre Total						124,733,000.00		0.00		0.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512A Natural Resources and Environmental Conservation Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Activity Total						0.00		0.00		0.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	139,566,000.00	1.00	139,566,000.00	0.00	0.00	0.00	0.00
Activity Total						139,566,000.00		0.00		0.00
Cost Centre Total						139,566,000.00		0.00		0.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	11,419,000.00	1.00	11,419,000.00	0.00	0.00	0.00	0.00
Activity Total						11,419,000.00		0.00		0.00
Cost Centre Total						11,419,000.00		0.00		0.00
Sub Vote: 515-S Internal Audit Unit										
Cost Centre: 515A Internal Audit Adminstration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21111101	Civil Servants	Unit	55,527,000.00	1.00	55,527,000.00	0.00	0.00	0.00	0.00
Activity Total						55,527,000.00		0.00		0.00
Cost Centre Total						55,527,000.00		0.00		0.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	57,210,000.00	1.00	57,210,000.00	0.00	0.00	0.00	0.00
Activity Total						57,210,000.00		0.00		0.00
Cost Centre Total						57,210,000.00		0.00		0.00
Sub Vote: 518-S Information and Communication Technology Unit										
Cost Centre: 518A ICT Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	52,519,000.00	1.00	52,519,000.00	0.00	0.00	0.00	0.00
Activity Total						52,519,000.00		0.00		0.00
Cost Centre Total						52,519,000.00		0.00		0.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 527A Community Development Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Lindi MC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	129,850,000.00	1.00	129,850,000.00	0.00	0.00	0.00	0.00
Activity Total						129,850,000.00		0.00		0.00
Cost Centre Total						129,850,000.00		0.00		0.00
Fund Source Total						13,165,578,000.00		0.00		0.00
Central Government Grants										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: RUHOMA										
C25D01	To facilitate complition of construction of classroom by June,2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	12,500,000.00	1.00	12,500,000.00	1.00	12,500,000.00	1.00	12,500,000.00
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: CHELEWENI										
D04D02	To facilitate construction of 5 pitlatrines at Mkoimba satelite school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22020101	Cement, bricks and construction materials	Each	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00	1.00	5,500,000.00
Activity Total						5,500,000.00		5,500,000.00		5,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: CHIKONJI KASKAZINI										
D04D01	To facilitate completion of 3 classrooms at Chikonji Kaskazini by June 2023									
	22020101	Cement, bricks and construction materials	Each	37,500,000.00	1.00	37,500,000.00	1.00	37,500,000.00	1.00	37,500,000.00
Activity Total						37,500,000.00		37,500,000.00		37,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: KIKWETU										
D04D01	To facilitate completion of 2 classrooms at Kikwetu Primary School by June 2023									
	22020101	Cement, bricks and construction materials	Each	30,500,000.00	1.00	30,500,000.00	1.00	30,500,000.00	1.00	30,500,000.00
Activity Total						30,500,000.00		30,500,000.00		30,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: KITOMANGA										
D04D02	To facilitate construction of 6 pitlatrines at Runyu satelite school by June 2023									
	22020101	Cement, bricks and construction materials	Each	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00
Activity Total						6,600,000.00		6,600,000.00		6,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: KITUMBIKWELA										
D04D02	To facilitate construction of 6 pitlatrines at Lukuti satelite school by June 2023									
	22020101	Cement, bricks and construction materials	Each	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00
Activity Total						6,600,000.00		6,600,000.00		6,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MAKUMBA										
D04D02	To facilitate completion of 1 classrooms at Makumba Primary School by June 2023									
	22020101	Cement, bricks and construction materials	Each	12,500,000.00	1.00	12,500,000.00	1.00	12,500,000.00	1.00	12,500,000.00
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MCHINGA II										
D04D01	To facilitate construction of 2 classrooms at Mchinga II primary school by June 2023									
	22020101	Cement, bricks and construction materials	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MILOLA A										
D04D02	To facilitate construction of 6 pitlatrines at Legezamwendo satelite school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22020101	Cement, bricks and construction materials	Each	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00
Activity Total						6,600,000.00		6,600,000.00		6,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MINGOYO										
D04D02	To facilitate construction of 1 classroom at Mingoyo Primary school by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: Mnazi Mmoja										
D04D02	To fcilitate construction of 8 pit latrines at Mawasiliano satelie school by June 2023									
	22020101	Cement, bricks and construction materials	Each	8,800,000.00	1.00	8,800,000.00	1.00	8,800,000.00	1.00	8,800,000.00
Activity Total						8,800,000.00		8,800,000.00		8,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: Mnazi Mmoja										
D04D03	To facilitate construction of 2 classrooms at Mnazimmoja Primary school by June 2023									
	22020101	Cement, bricks and construction materials	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MNYANGARA										
D04D02	To facilitate completion of 2 classrooms at Mnyangara Primary School by June 2023									
	22020101	Cement, bricks and construction materials	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MTUMBIKILE										
D04D01	To facilitate construction of 2 classrooms at Mtumbikile Primary school by June 2023									
	22020101	Cement, bricks and construction materials	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: RAHALEO										
D04D01	To facilitate construction of 2 classrooms at Rahaleo Primary school by June 2023									
	22020101	Cement, bricks and construction materials	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: RUTAMBA										
D04D02	To facilitate construction of 8 pitlatries at Michee satelite schoo by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22020101	Cement, bricks and construction materials	Each	8,800,000.00	1.00	8,800,000.00	1.00	8,800,000.00	1.00	8,800,000.00
Activity Total						8,800,000.00		8,800,000.00		8,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: TULIENI										
D04D02	To facilitate construction of 6 pitlatrines at Mayani satelite school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00
Activity Total						6,600,000.00		6,600,000.00		6,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: TULIENI										
D04D03	To facilitate completion of 2 classrooms at Tulienni Primary School by June 2023									
	22020101	Cement, bricks and construction materials	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00
Cost Centre Total						372,500,000.00		372,500,000.00		372,500,000.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Lindi MC										
D02D01	To facilitate construction of Luoma and Banduka Dispensaries by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	1,050,000,000.00	1.00	1,050,000,000.00	4.00	4,200,000,000.00	6.00	6,300,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,050,000,000.00		4,200,000,000.00		6,300,000,000.00
Cost Centre Total						1,050,000,000.00		4,200,000,000.00		6,300,000,000.00
Fund Source Total						1,422,500,000.00		4,572,500,000.00		6,672,500,000.00
Capitation Grants-Dev										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: CHIKONJI										
C25S03	To facilitate capitation grant to 625 pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	3,848,750.00	1.00	3,848,750.00	1.00	3,848,750.00	1.00	3,848,750.00
Activity Total						3,848,750.00		3,848,750.00		3,848,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: CHIKONJI KASKAZINI										
C25S02	To facilitate capitation grant to 291pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	1,791,978.00	1.00	1,791,978.00	1.00	1,791,978.00	1.00	1,791,978.00
Activity Total						1,791,978.00		1,791,978.00		1,791,978.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: JANGWANI										
C25S02	To facilitate capitation grant to 242 pupils by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	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
	22013114	Capitation Costs-Education	pupil	1,490,236.00	1.00	1,490,236.00	1.00	1,490,236.00	1.00	1,490,236.00
Activity Total						1,490,236.00		1,490,236.00		1,490,236.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KIKOMOLELA										
C25S02	To facilitate Capitation grant to 678 Kikomolela by June 2023									
	22013114	Capitation Costs-Education	pupil	4,175,124.00	1.00	4,175,124.00	1.00	4,175,124.00	1.00	4,175,124.00
Activity Total						4,175,124.00		4,175,124.00		4,175,124.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KIKWETU										
C25S03	To facilitate capitation grant to 341 pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	2,099,878.00	1.00	2,099,878.00	1.00	2,099,878.00	1.00	2,099,878.00
Activity Total						2,099,878.00		2,099,878.00		2,099,878.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KILANGALA										
C25S03	To facilitate Capitation grant to 711 Kilangala by June 2023									
	22013114	Capitation Costs-Education	Each	3,586,338.00	1.00	3,586,338.00	1.00	3,586,338.00	1.00	3,586,338.00
Activity Total						3,586,338.00		3,586,338.00		3,586,338.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Kilangala A										
C25S01	To facilitate capitation grant to 194 pupils by June 2023									
	21113112	Responsibility Allowance	Each	792,000.00	1.00	792,000.00	12.00	9,504,000.00	12.00	9,504,000.00
Activity Total						792,000.00		9,504,000.00		9,504,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KINENG'ENE										
C25S02	To facilitate capitation grant to 870 pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	4,859,460.00	1.00	4,859,460.00	1.00	4,859,460.00	1.00	4,859,460.00
Activity Total						4,859,460.00		4,859,460.00		4,859,460.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KINGURUNGUNDWA										
C25S02	To facilitate Capitation grant to 678 Kikomolela by June 2023									
	22013114	Capitation Costs-Education	pupil	1,588,764.00	1.00	1,588,764.00	1.00	1,588,764.00	1.00	1,588,764.00
Activity Total						1,588,764.00		1,588,764.00		1,588,764.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KITOMANGA										
C25S03	To facilitate capitation grant to 729 pupils by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013114	Capitation Costs-Education	pupil	4,489,182.00	1.00	4,489,182.00	1.00	4,489,182.00	1.00	4,489,182.00
Activity Total						4,489,182.00		4,489,182.00		4,489,182.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: KITUMBIKWELA										
C25S03	To facilitate capitation grant to 623 pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	3,836,434.00	1.00	3,836,434.00	1.00	3,836,434.00	1.00	3,836,434.00
Activity Total						3,836,434.00		3,836,434.00		3,836,434.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: LIHIMILO										
C25S02	To facilitate Capitation to Luhoma P/school by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	201.00	1,237,758.00	201.00	1,237,758.00	201.00	1,237,758.00
Activity Total						1,237,758.00		1,237,758.00		1,237,758.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: LIKWAYA										
C25S02	To facilitate capitation grant to 268 pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	825,172.00	1.00	825,172.00	1.00	825,172.00	1.00	825,172.00
Activity Total						825,172.00		825,172.00		825,172.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MATIMBA										
C25S02	To facilitate capitation grant to 268 pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	1,650,344.00	1.00	1,650,344.00	1.00	1,650,344.00	1.00	1,650,344.00
Activity Total						1,650,344.00		1,650,344.00		1,650,344.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Mbanja										
C25S02	To facilitate capitation to pupils at Mbanja Primary School by June 2023									
	22013114	Capitation Costs-Education	Each	2,169,114.00	1.00	2,169,114.00	1.00	2,169,114.00	1.00	2,169,114.00
Activity Total						2,169,114.00		2,169,114.00		2,169,114.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MIPINGO										
C25S03	To facilitate payment of capitation at Mipingo by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	153.00	942,174.00	153.00	942,174.00	153.00	942,174.00
Activity Total						942,174.00		942,174.00		942,174.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MKUNDI										
C25S04	To facilitate capitation grant to 112 pupils by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013114	Capitation Costs-Education	pupil	689,696.00	1.00	689,696.00	1.00	689,696.00	1.00	689,696.00
Activity Total						689,696.00		689,696.00		689,696.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MKWAJUNI										
C25S02	To facilitate capitation grant to 288 pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	1,773,504.00	1.00	1,773,504.00	1.00	1,773,504.00	1.00	1,773,504.00
Activity Total						1,773,504.00		1,773,504.00		1,773,504.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MLANDEGE										
C25S02	To facilitate capitation grant to 428 pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	2,635,624.00	1.00	2,635,624.00	1.00	2,635,624.00	1.00	2,635,624.00
Activity Total						2,635,624.00		2,635,624.00		2,635,624.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Mnazi Mmoja										
C25S01	To facilitate capitation grant to 715 pupils by June 2023									
	21113112	Responsibility Allowance	Each	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
	22013114	Capitation Costs-Education	pupil	2,676,970.00	1.00	2,676,970.00	1.00	2,676,970.00	1.00	2,676,970.00
Activity Total						5,176,970.00		5,176,970.00		5,176,970.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MNIMBILA										
C25S03	To facilitate capitation grant to 228 pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	1,404,024.00	1.00	1,404,024.00	1.00	1,404,024.00	1.00	1,404,024.00
Activity Total						1,404,024.00		1,404,024.00		1,404,024.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MOKA										
C25S02	To facilitate Capitation grant to 123 Moka P/School pupils by June 2023									
	22013114	Capitation Costs-Education	pupil	757,434.00	1.00	757,434.00	1.00	757,434.00	1.00	757,434.00
Activity Total						757,434.00		757,434.00		757,434.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MPILIPILI										
C25S03	To facilitate Capitation grant to 701 Mpilipili by June 2023									
	22013114	Capitation Costs-Education	pupil	4,316,758.00	1.00	4,316,758.00	1.00	4,316,758.00	1.00	4,316,758.00
Activity Total						4,316,758.00		4,316,758.00		4,316,758.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MPUTWA										
C25S02	To facilitate Capitation grant to 163 Mputwa P/school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013114	Capitation Costs-Education	pupil	1,003,754.00	1.00	1,003,754.00	1.00	1,003,754.00	1.00	1,003,754.00
Activity Total						1,003,754.00		1,003,754.00		1,003,754.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MTULENI										
C25S02	To facilitate Capitation grant to 678 Kikomolela by June 2023									
	22013114	Capitation Costs-Education	Each	2,641,782.00	1.00	2,641,782.00	1.00	2,641,782.00	1.00	2,641,782.00
Activity Total						2,641,782.00		2,641,782.00		2,641,782.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: MTUMBIKILE										
C25S02	To facilitate Capitation grant to 678 Mtumbikile P/s by June 2023									
	22013114	Capitation Costs-Education	Each	1,625,712.00	1.00	1,625,712.00	1.00	1,625,712.00	1.00	1,625,712.00
Activity Total						1,625,712.00		1,625,712.00		1,625,712.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: NANYANJE										
C25S02	To facilitate capitation grant to 215 pupils by June 2023									
	22013114	Capitation Costs-Education	Each	1,323,970.00	1.00	1,323,970.00	1.00	1,323,970.00	1.00	1,323,970.00
Activity Total						1,323,970.00		1,323,970.00		1,323,970.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: RUCHEMI										
C25S03	To facilitate capitation grant to 105 pupils by June 2023									
	22013114	Capitation Costs-Education	Each	646,590.00	1.00	646,590.00	1.00	646,590.00	1.00	646,590.00
Activity Total						646,590.00		646,590.00		646,590.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: RUHOMA										
C25S03	To facilitate Capitation to Ruhoma P/school by June 2023									
	22013114	Capitation Costs-Education	Each	683,538.00	1.00	683,538.00	1.00	683,538.00	1.00	683,538.00
Activity Total						683,538.00		683,538.00		683,538.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: TULIENI										
C25S02	To facilitate capitation grant to 626 pupils by June 2023									
	22013114	Capitation Costs-Education	Each	3,854,908.00	1.00	3,854,908.00	1.00	3,854,908.00	1.00	3,854,908.00
Activity Total						3,854,908.00		3,854,908.00		3,854,908.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: CHELEWENI										
C27S01	To facilitate provision of capitation to 512 pupils at Cheleweni P/School by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	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
	22013114	Capitation Costs-Education	pupil	6,158.00	532.00	3,276,056.00	532.00	3,276,056.00	532.00	3,276,056.00
Activity Total						3,276,056.00		3,276,056.00		3,276,056.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: CHILALA										
C27S01	To facilitate provision of capitation to 591 pupils at Chilala P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	585.00	3,602,430.00	585.00	3,602,430.00	585.00	3,602,430.00
Activity Total						3,602,430.00		3,602,430.00		3,602,430.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: DIMBA										
C27S01	To facilitate provision of capitation to 178 pupils at Dimba P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	156.00	960,648.00	156.00	960,648.00	156.00	960,648.00
Activity Total						960,648.00		960,648.00		960,648.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: KIJIWENI										
C27S01	To facilitate provision of capitation to 326 pupils at Kijiweni P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	326.00	2,007,508.00	326.00	2,007,508.00	326.00	2,007,508.00
Activity Total						2,007,508.00		2,007,508.00		2,007,508.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: KILOLAMBWANI										
C27S01	To facilitate provision of capitation to 261 pupils at Kilolambwani P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	255.00	1,570,290.00	255.00	1,570,290.00	255.00	1,570,290.00
Activity Total						1,570,290.00		1,570,290.00		1,570,290.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: KINYOPE										
C27S01	To facilitate provision of capitation to 630 pupils at Kinyope P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	649.00	3,996,542.00	649.00	3,996,542.00	649.00	3,996,542.00
Activity Total						3,996,542.00		3,996,542.00		3,996,542.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: KIWAWA										
C27S02	To facilitate provision of capitation to 197 pupils at Lihimilo P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	2,678,730.00	1.00	2,678,730.00	1.00	2,678,730.00	1.00	2,678,730.00
Activity Total						2,678,730.00		2,678,730.00		2,678,730.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: LIKONG'O										
C27S01	To facilitate provision of capitation to 312 pupils at Likong'o P/School by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013114	Capitation Costs-Education	pupil	1,853,558.00	1.00	1,853,558.00	1.00	1,853,558.00	1.00	1,853,558.00
Activity Total						1,853,558.00		1,853,558.00		1,853,558.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: LIKOTWA										
C27S01	To facilitate provision of capitation to 698 pupils at Likotwa P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	4,556,920.00	1.00	4,556,920.00	1.00	4,556,920.00	1.00	4,556,920.00
Activity Total						4,556,920.00		4,556,920.00		4,556,920.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MAKANGARA										
C27S01	To facilitate capitation to 130 pupils at Makangara Primary Schoolby June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	110.00	677,380.00	110.00	677,380.00	110.00	677,380.00
Activity Total						677,380.00		677,380.00		677,380.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MAKUMBA										
C27S01	To facilitate capitation to 240 pupils at Makumba Primary Schoolby June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	231.00	1,422,498.00	231.00	1,422,498.00	231.00	1,422,498.00
Activity Total						1,422,498.00		1,422,498.00		1,422,498.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MATAPWA										
C27S01	To facilitate capitation to 185 pupils at Matapwa Primary School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	172.00	1,059,176.00	172.00	1,059,176.00	172.00	1,059,176.00
Activity Total						1,059,176.00		1,059,176.00		1,059,176.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MCHINGA I										
C27S01	To facilitate capitation to 624 pupils at Mchinga I Primary School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	633.00	3,898,014.00	633.00	3,898,014.00	633.00	3,898,014.00
Activity Total						3,898,014.00		3,898,014.00		3,898,014.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MCHINGA II										
C27S01	To facilitate capitation to 744 pupils at Mchinga II Primary Schoolby June 2023									
	22013114	Capitation Costs-Education	pupil	4,132,018.00	1.00	4,132,018.00	1.00	4,132,018.00	1.00	4,132,018.00
Activity Total						4,132,018.00		4,132,018.00		4,132,018.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MILOLA A										
C27S01	To facilitate capitation to 1126 pupils at Milola A Primary Schoolby June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013114	Capitation Costs-Education	pupil	6,158.00	1,070.00	6,589,060.00	1,070.00	6,589,060.00	1,070.00	6,589,060.00
Activity Total						6,589,060.00		6,589,060.00		6,589,060.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MILOLA B										
C27S02	To facilitate capitation to 821 pupils at Milola B Primary Schoolby June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	793.00	4,883,294.00	793.00	4,883,294.00	793.00	4,883,294.00
Activity Total						4,883,294.00		4,883,294.00		4,883,294.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MINGOYO										
C27S01	To facilitate capitation to 348 pupils at Mingoyo Primary Schoolby June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	319.00	1,964,402.00	319.00	1,964,402.00	319.00	1,964,402.00
Activity Total						1,964,402.00		1,964,402.00		1,964,402.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MITWERO										
C27S01	To facililate 757 pupils at Mitwero P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	718.00	4,421,444.00	718.00	4,421,444.00	718.00	4,421,444.00
Activity Total						4,421,444.00		4,421,444.00		4,421,444.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MKANGA I										
C27S01	To facilliate 162 pupils at Mkanga P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	139.00	855,962.00	139.00	855,962.00	139.00	855,962.00
Activity Total						855,962.00		855,962.00		855,962.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: Mkupama										
C27S01	To facilliate 418 pupils at Mkupama P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	408.00	2,512,464.00	408.00	2,512,464.00	408.00	2,512,464.00
Activity Total						2,512,464.00		2,512,464.00		2,512,464.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MKWAYA										
C27S01	To facilliate 415 pupils at Mkaway a P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	339.00	2,087,562.00	339.00	2,087,562.00	339.00	2,087,562.00
Activity Total						2,087,562.00		2,087,562.00		2,087,562.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MNANG'OLE										
C27S01	To facilliate 204 pupils at Mngang'ole P/School by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	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
	22013114	Capitation Costs-Education	pupil	6,158.00	203.00	1,250,074.00	203.00	1,250,074.00	203.00	1,250,074.00
Activity Total						1,250,074.00		1,250,074.00		1,250,074.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MNAZIMMOJA										
C27S02	To facilitate 634 pupils at Mnazimmoja P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	3,726,000.00	1.00	3,726,000.00	1.00	3,726,000.00	1.00	3,726,000.00
Activity Total						3,726,000.00		3,726,000.00		3,726,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MNYANGARA										
C27S01	To facilitate 301 pupils at Mnyangara P/School by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	294.00	1,810,452.00	294.00	1,810,452.00	294.00	1,810,452.00
Activity Total						1,810,452.00		1,810,452.00		1,810,452.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MSINJAHILI										
C27S01	To facilitate capitation to 534 pupils at MSINJAHILI PRIMARY SCHOOL by June 2023									
	22013114	Capitation Costs-Education	pupil	3,380,742.00	1.00	3,380,742.00	1.00	3,380,742.00	1.00	3,380,742.00
Activity Total						3,380,742.00		3,380,742.00		3,380,742.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MTANDA										
C27S01	T facilitate capitation to 525 pupils at Mtanda Primary Schools by june 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	534.00	3,288,372.00	534.00	3,288,372.00	534.00	3,288,372.00
Activity Total						3,288,372.00		3,288,372.00		3,288,372.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MTANGE										
C27S01	To facilitate capitation to 83 pupiils at Mtange Primary Schools by june 2023									
	22013114	Capitation Costs-Education	pupil	498,000.00	1.00	498,000.00	1.00	498,000.00	1.00	498,000.00
Activity Total						498,000.00		498,000.00		498,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MUUNGANO										
C27S01	To facilitate provision of capitation to 860 pupils at Muungano Primary Schools by june 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	900.00	5,542,200.00	900.00	5,542,200.00	900.00	5,542,200.00
Activity Total						5,542,200.00		5,542,200.00		5,542,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: MVULENI										
C27S01	To facilitate provision of capitation to 539 pupils at Mvuleni Primary School									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013114	Capitation Costs-Education	pupil	6,158.00	510.00	3,140,580.00	510.00	3,140,580.00	510.00	3,140,580.00
Activity Total						3,140,580.00		3,140,580.00		3,140,580.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: NAMKONGO										
C27S01	To facilitate provision of capitation to 363 pupils at Namkongo primary school by june 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	382.00	2,352,356.00	382.00	2,352,356.00	382.00	2,352,356.00
Activity Total						2,352,356.00		2,352,356.00		2,352,356.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: NAMTAMBA										
C27S01	To facilitate capitation of 191 pupils at Namtamba Primary Schools by june 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	123.00	757,434.00	123.00	757,434.00	123.00	757,434.00
Activity Total						757,434.00		757,434.00		757,434.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: NANDAMBI										
C27S01	To facilitate Capitation grants to 164 pupils to Nandambi school students by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	152.00	936,016.00	152.00	936,016.00	152.00	936,016.00
Activity Total						936,016.00		936,016.00		936,016.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: NANGARU										
C27S01	To facilitate capitation of 927 pupils at Nangaru Primary Schools by june 2023									
	22013114	Capitation Costs-Education	pupil	3,191,760.00	1.00	3,191,760.00	1.00	3,191,760.00	1.00	3,191,760.00
Activity Total						3,191,760.00		3,191,760.00		3,191,760.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: Ng'apa										
C27S01	To facilitate capitation to 763 pupils at Ng'apa Primary Schools by june 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	722.00	4,446,076.00	722.00	4,446,076.00	722.00	4,446,076.00
Activity Total						4,446,076.00		4,446,076.00		4,446,076.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: NGWENYA										
C27S01	To facilitate capitation to 117 pupiils at Ngwenya Primary Schools by june 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	115.00	708,170.00	115.00	708,170.00	115.00	708,170.00
Activity Total						708,170.00		708,170.00		708,170.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: RAHALEO										
C27S01	To facilitate capitation to 709 pupiils at Rahaleo Primary Schools by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013114	Capitation Costs-Education	pupil	6,158.00	710.00	4,372,180.00	710.00	4,372,180.00	710.00	4,372,180.00
Activity Total						4,372,180.00		4,372,180.00		4,372,180.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: RUAHA										
C27S01	To facilitate capitation to 247 pupils at Ruaha Primary Schools by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	203.00	1,250,074.00	203.00	1,250,074.00	203.00	1,250,074.00
Activity Total						1,250,074.00		1,250,074.00		1,250,074.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: RUTAMBA										
C27S01	To facilitate capitation to 974 pupils at Rutamba Primary Schools by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	1,021.00	6,287,318.00	1,021.00	6,287,318.00	1,021.00	6,287,318.00
Activity Total						6,287,318.00		6,287,318.00		6,287,318.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: RUVU										
C27S01	To facilitate capitation to 88 pupils at Ruvu Primary Schools by June 2023									
	22013114	Capitation Costs-Education	pupil	605,758.00	1.00	605,758.00	1.00	605,758.00	1.00	605,758.00
Activity Total						605,758.00		605,758.00		605,758.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: SINDE										
C27S01	To facilitate capitation to 401 pupils at Sinde Primary Schools by june 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	355.00	2,186,090.00	355.00	2,186,090.00	355.00	2,186,090.00
Activity Total						2,186,090.00		2,186,090.00		2,186,090.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: STADIUM										
C27S01	T facilitate capitation to 866 pupils at Stadium Primary Schools by june 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	838.00	5,160,404.00	838.00	5,160,404.00	838.00	5,160,404.00
Activity Total						5,160,404.00		5,160,404.00		5,160,404.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: TANDANGONGORO										
C27S01	To facilitate capitation to 379 pupils at Tandangongoro Primary School by june 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	405.00	2,493,990.00	405.00	2,493,990.00	405.00	2,493,990.00
Activity Total						2,493,990.00		2,493,990.00		2,493,990.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: ULEKA										
C27S01	To facilitate capitation to 207 pupils at Uleka Primary Schools by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013114	Capitation Costs-Education	pupil	1,242,000.00	1.00	1,242,000.00	1.00	1,242,000.00	1.00	1,242,000.00
Activity Total						1,242,000.00		1,242,000.00		1,242,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: UMOJA										
C27S01	To facilitate capitation to 217 pupils at Umoja Primary Schools by June 2023									
	22013114	Capitation Costs-Education	pupil	6,158.00	187.00	1,151,546.00	187.00	1,151,546.00	187.00	1,151,546.00
Activity Total						1,151,546.00		1,151,546.00		1,151,546.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C27 Facilitating provision of capitation to pupils of 74 P/school and meals to pupils of 1 P/school by June 2024										
Facility: WAILES										
C27S02	To facilitate capitation to 549 pupils at Wailes Primary Schools by June 2023									
	22013114	Capitation Costs-Education	pupil	3,565,482.00	1.00	3,565,482.00	1.00	3,565,482.00	1.00	3,565,482.00
Activity Total						3,565,482.00		3,565,482.00		3,565,482.00
Cost Centre Total						190,266,000.00		198,978,000.00		198,978,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: ANGAZA										
E06S02	To facilitate capitation grant to 514 students by June 2023									
	22013114	Capitation Costs-Education	Person	12,500.00	514.00	6,425,000.00	520.00	6,500,000.00	550.00	6,875,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						6,425,000.00		6,500,000.00		6,875,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: CHIKONJI										
E06S02	To facilitate capitation grant to 361 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	361.00	4,512,500.00	370.00	4,625,000.00	380.00	4,750,000.00
Activity Total						4,512,500.00		4,625,000.00		4,750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: KINENG'ENE										
E06S02	To facilitate capitation grant to 411 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	411.00	5,137,500.00	2.00	25,000.00	3.00	37,500.00
Activity Total						5,137,500.00		25,000.00		37,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: KITOMANGA										
E06S02	To facilitate capitation grant to 482 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	482.00	6,025,000.00	490.00	6,125,000.00	500.00	6,250,000.00
Activity Total						6,025,000.00		6,125,000.00		6,250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: KITUMBIKWELA										
E06S02	To facilitate capitation grant to 232 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	232.00	2,900,000.00	240.00	3,000,000.00	250.00	3,125,000.00
Activity Total						2,900,000.00		3,000,000.00		3,125,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: LINDI										
E06S02	To facilitate capitation grant to 1250 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	1,250.00	15,625,000.00	1,260.00	15,750,000.00	1,270.00	15,875,000.00
Activity Total						15,625,000.00		15,750,000.00		15,875,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MCHINGA										
E06S02	To facilitate capitation grant to 500 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	500.00	6,250,000.00	2.00	25,000.00	3.00	37,500.00
Activity Total						6,250,000.00		25,000.00		37,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MILOLA										
E06S02	To facilitate capitation grant to 456 students by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013114	Capitation Costs-Education	student	12,500.00	456.00	5,700,000.00	2.00	25,000.00	3.00	37,500.00
Activity Total						5,700,000.00		25,000.00		37,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MINGOYO										
E06S02	To facilitate capitation grant to 780 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	780.00	9,750,000.00	2.00	25,000.00	3.00	37,500.00
Activity Total						9,750,000.00		25,000.00		37,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MIPINGO										
E06S02	To facilitate capitation grant to 197 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	197.00	2,462,500.00	2.00	25,000.00	3.00	37,500.00
Activity Total						2,462,500.00		25,000.00		37,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: Mitwero										
E06S02	To facilitate capitation grant to 570 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	570.00	7,125,000.00	2.00	25,000.00	3.00	37,500.00
Activity Total						7,125,000.00		25,000.00		37,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MKONGE										
E06S02	To facilitate capitation grant to 727 students by June 2023									
	22013114	Capitation Costs-Education	Lumpsum	9,087,500.00	1.00	9,087,500.00	1.00	9,087,500.00	2.00	18,175,000.00
Activity Total						9,087,500.00		9,087,500.00		18,175,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: MVULENI										
E06S02	To facilitate capitation grant to 400 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	400.00	5,000,000.00	410.00	5,125,000.00	420.00	5,250,000.00
Activity Total						5,000,000.00		5,125,000.00		5,250,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: NANGARU										
E06S02	To facilitate capitation grant to 527 students by June 2023									
	22013114	Capitation Costs-Education	student	12,500.00	527.00	6,587,500.00	530.00	6,625,000.00	540.00	6,750,000.00
Activity Total						6,587,500.00		6,625,000.00		6,750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: Ng'apa										
E06S02	To facilitate capitation grant to 517 students by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22013114	Capitation Costs-Education	Person	12,500.00	517.00	6,462,500.00	520.00	6,500,000.00	530.00	6,625,000.00
Activity Total						6,462,500.00		6,500,000.00		6,625,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: NGONGO										
E06S02	To facilitate capitation grant to 520 students by June 2023									
	22013114	Capitation Costs-Education	Person	12,500.00	520.00	6,500,000.00	530.00	6,625,000.00	540.00	6,750,000.00
Activity Total						6,500,000.00		6,625,000.00		6,750,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Facilitating free education program to 17 secondary schools by June 2024										
Facility: RUTAMBA										
E06S02	To facilitate capitation grant to 444 students by June 2023									
	22013114	Capitation Costs-Education	Person	12,500.00	444.00	5,550,000.00	454.00	5,675,000.00	464.00	5,800,000.00
Activity Total						5,550,000.00		5,675,000.00		5,800,000.00
Cost Centre Total						111,100,000.00		75,787,500.00		86,450,000.00
Fund Source Total						301,366,000.00		274,765,500.00		285,428,000.00
Community Health Fund - iCHF										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lindi Municipal Hospital										
C01S01	To procure 20 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	312,500.00	4.00	1,250,000.00	8.00	2,500,000.00	12.00	3,750,000.00
	22004104	Dental Supplies	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004105	Hospital Supplies	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004107	Laboratory Supplies	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	31122205	Medical Equipment	Set	93,750.00	4.00	375,000.00	8.00	750,000.00	12.00	1,125,000.00
Activity Total						2,375,000.00		4,750,000.00		7,125,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lindi Municipal Hospital										
C01S02	To conduct quarterly periodic maintenance of 10 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
Activity Total						125,000.00		250,000.00		375,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lindi Municipal Hospital										
C12S01	To provide quarterly Statutory benefits to 10 employees June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	20.00	800,000.00	25.00	1,000,000.00	30.00	1,200,000.00
Activity Total						800,000.00		1,000,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
C14S02	To support 4 CHWs participating in monthly community advocacy meeting on roles and responsibilities in scale up CHBS service delivery by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	25.00	500,000.00	30.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	200,000.00	3.00	600,000.00	6.00	1,200,000.00	9.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	4.00	200,000.00	6.00	300,000.00	6.00	300,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22012101	Internet and Email connections	Bill	50,000.00	6.00	300,000.00	12.00	600,000.00	18.00	900,000.00
Activity Total						1,300,000.00		2,500,000.00		3,600,000.00
Cost Centre Total						5,000,000.00		9,000,000.00		12,900,000.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kineng'ene										
C01S0A	To procure 4 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	150,000.00	2.00	300,000.00	8.00	1,200,000.00	12.00	1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	Set	60,000.00	1.00	60,000.00	24.00	1,440,000.00	48.00	2,880,000.00
	22004107	Laboratory Supplies	Set	60,000.00	1.00	60,000.00	4.00	240,000.00	12.00	720,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	36.00	5,400,000.00	48.00	7,200,000.00
Activity Total						570,000.00		8,280,000.00		12,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kineng'ene										
C01S0B	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	30,000.00	1.00	30,000.00	24.00	720,000.00	48.00	1,440,000.00
Activity Total						30,000.00		720,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitomanga										
C01S01	To procure 43 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly basis by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	20.00	2,500,000.00	40.00	5,000,000.00
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	4.00	400,000.00	16.00	1,600,000.00
	22004107	Laboratory Supplies	Set	100,000.00	1.00	100,000.00	4.00	400,000.00	12.00	1,200,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	4.00	600,000.00	20.00	3,000,000.00
Activity Total						850,000.00		3,900,000.00		10,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitomanga										
C01S02	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	150,000.00	1.00	150,000.00	6.00	900,000.00	12.00	1,800,000.00
Activity Total						150,000.00		900,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S01	To procure 2 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	250,000.00	2.00	500,000.00	4.00	1,000,000.00	8.00	2,000,000.00
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
	22004107	Laboratory Supplies	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00
Activity Total						850,000.00		1,700,000.00		3,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S02	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S03	To provide quarterly dental services to 550 patients by June 2023									
	22004104	Dental Supplies	Set	50,000.00	2.00	100,000.00	4.00	200,000.00	8.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Rutamba										
C01S02	To procure 4 kits of Health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	87,500.00	2.00	175,000.00	4.00	350,000.00	8.00	700,000.00
	22004104	Dental Supplies	Set	35,000.00	1.00	35,000.00	2.00	70,000.00	4.00	140,000.00
	22004105	Hospital Supplies	kit	35,000.00	1.00	35,000.00	2.00	70,000.00	4.00	140,000.00
	22004107	Laboratory Supplies	kit	35,000.00	1.00	35,000.00	2.00	70,000.00	4.00	140,000.00
	22020111	Outsource Maintenance Contract Services	Set	17,500.00	1.00	17,500.00	2.00	35,000.00	4.00	70,000.00
	31122205	Medical Equipment	kit	52,500.00	1.00	52,500.00	2.00	105,000.00	4.00	210,000.00
Activity Total						350,000.00		700,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Town										
C01S04	To procure 16 kits of health commodities by June 2023									
	22004102	Drugs and Medicines	Set	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
	22004107	Laboratory Supplies	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
	31122205	Medical Equipment	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
Activity Total						950,000.00		1,900,000.00		2,850,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Town										
C01S07	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kitomanga										
C02C01	To conduct 2days training on FocusedAntenatal Care to 4 HCWS by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	12.00	240,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Set	20,000.00	2.00	40,000.00	6.00	120,000.00	12.00	240,000.00
Activity Total						80,000.00		360,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kitomanga										
C02S03	To conduct quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors by june 2023									
	21121103	Food and Refreshment	Person	20,000.00	1.00	20,000.00	6.00	120,000.00	12.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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-In-Country	Person	50,000.00	2.00	100,000.00	100.00	5,000,000.00	200.00	10,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	1.00	20,000.00	6.00	120,000.00	12.00	240,000.00
Activity Total						140,000.00		5,240,000.00		10,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kitomanga										
C02S04	To conduct quarterly FP outreach to 4 villages by 4 health service providers by june 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
	22003101	Petrol	Litres	2,500.00	4.00	10,000.00	600.00	1,500,000.00	1,200.00	3,000,000.00
Activity Total						50,000.00		1,580,000.00		3,160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kitomanga										
C02S05	To provide family planning counselling to 174 pregnant women by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	6.00	120,000.00	12.00	240,000.00
	22003101	Petrol	Litres	2,500.00	4.00	10,000.00	50.00	125,000.00	100.00	250,000.00
Activity Total						50,000.00		245,000.00		490,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Rutamba										
C03S04	To provide quarterly immunization services to 350 under fives children by June 2023									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	6.00	180,000.00	8.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22003101	Petrol	Litres	2,500.00	120.00	300,000.00	240.00	600,000.00	244.00	610,000.00
Activity Total						390,000.00		780,000.00		850,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Rutamba										
C05S02	To conduct 3 days annually identification of mosquito breeding sites									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	8.00	160,000.00
Activity Total						60,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Kineng'ene										
C06S01	To conduct bi annual community mass campaign on TB screening by june 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	16.00	320,000.00	20.00	400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	12.00	60,000.00	24.00	120,000.00	48.00	240,000.00
Activity Total						180,000.00		440,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Kineng'ene										
C06S02	To conduct TB screening to 1000 under five children attending RCH and OPD and their close contacts by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						120,000.00		480,000.00		720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Town										
C11S05	To provide quarterly dental services to 1250 clients by June 2023									
	22004104	Dental Supplies	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kineng'ene										
C12S03	To provide monthly Statutory benefits to 5 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	72.00	1,440,000.00	96.00	1,920,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	16,000.00	5.00	80,000.00	72.00	1,152,000.00	96.00	1,536,000.00
Activity Total						180,000.00		2,592,000.00		3,456,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kitomanga										
C12S02	To facilitate quarterly attainment of P4P indicators for 1 staff by June 2023									
	22014106	Gifts and Prizes	Person	100,000.00	3.00	300,000.00	6.00	600,000.00	12.00	1,200,000.00
Activity Total						300,000.00		600,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnazi Mmoja										
C12S01	To provide monthly employees statutory benefits to 12 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	20.00	400,000.00
	21113118	Postmortem Allowance	Person	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	40.00	400,000.00
Activity Total						300,000.00		600,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Rutamba										
C12S02	To provide annual statutory benefits to 8 health care workers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
	21121110	Casual Labourers	Person	110,000.00	1.00	110,000.00	2.00	220,000.00	4.00	440,000.00
Activity Total						150,000.00		300,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Town										
C12S05	To facilitate provision of annual statutory benefit of 20 HCWs by June 2023									
	21121110	Casual Labourers	Person	25,000.00	12.00	300,000.00	24.00	600,000.00	36.00	900,000.00
Activity Total						300,000.00		600,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C13 Rate of registration of Traditional Healers increased from 65% to 90% by June 2023										
Facility: Kitomanga										
C13S01	To sensitize 4 villages /mitaa executive officers and TBA's on traditional medicine policy, act, regulations and guidelines by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	6.00	120,000.00	12.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	2.00	40,000.00	6.00	120,000.00	12.00	240,000.00
Activity Total						120,000.00		240,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kineng'ene										
C14S03	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	18.00	360,000.00	48.00	960,000.00
Activity Total						120,000.00		360,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kitomanga										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	12.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	2.00	40,000.00	6.00	120,000.00	12.00	240,000.00
Activity Total						100,000.00		240,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnazi Mmoja										
C14S01	To facilitate 2 CHWs conducting community visits and health education quarterly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	20.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Rutamba										
C14S06	To facilitate quarterly sensitization by 3 CHWs Early Attending ANC clinic before 12 weeks of pregnancy, Immunization and importance of joining ICHF by June 2023									
	21113103	Extra-Duty	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						50,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Town										
C14S05	To facilitate 2 CHWs conducting quarterly 4 days immunization defaulters tracing by June 2023									
	21113121	Special Allowance	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Mnazi Mmoja										
D01S01	To facilitate monthly solid and liquid waste management in 8 buildings by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22001113	Cleaning Supplies	Person	50,000.00	4.00	200,000.00	8.00	400,000.00	16.00	800,000.00
Activity Total						200,000.00		400,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Town										
E01S04	To facilitate smooth running of monthly administrative and utilities costs by June 2023									
	21121101	Electricity	Bill	12,500.00	12.00	150,000.00	24.00	300,000.00	36.00	450,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	32,500.00	4.00	130,000.00	8.00	260,000.00	12.00	390,000.00
Activity Total						280,000.00		560,000.00		840,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Access to social welfare service and protection to vulnerable groups improved from 62% to 80% by June 2023										
Facility: Kitomanga										
F01S01	To conduct 1 day Community awareness raising meeting on CRP to 2 Villages By June 2023									
	21121103	Food and Refreshment	Person	20,000.00	1.00	20,000.00	6.00	120,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	12.00	600,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	2.00	40,000.00	12.00	240,000.00	24.00	480,000.00
Activity Total						160,000.00		560,000.00		1,320,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Access to social welfare service and protection to vulnerable groups improved from 62% to 80% by June 2023										
Facility: Town										
F01S01	To facilitate 2 staff involved in 2 days biannual community sensitization on GBV issues and referral by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	4.00	60,000.00	6.00	90,000.00	8.00	120,000.00
Activity Total						220,000.00		330,000.00		440,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mnazi Mmoja										
I01S01	To facilitate transfer of 150 emergencst patients from facility to referral point by June 2023									
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	16.00	40,000.00	24.00	60,000.00
Activity Total						200,000.00		40,000.00		60,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mnazi Mmoja										
I01S02	To facilitate 5 days quarterly collection of 50 units of safe blood by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	20.00	400,000.00	25.00	500,000.00
Activity Total						200,000.00		400,000.00		500,000.00
Cost Centre Total						8,200,000.00		36,217,000.00		66,596,000.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Mnyangara										
A01S01	To conduct 5 days annual campaign on testing and counseling by june 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	15.00	300,000.00	20.00	400,000.00
Activity Total						200,000.00		300,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Chikonji										
C01S07	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	125,008.00	1.00	125,008.00	2.00	250,016.00	3.00	375,024.00
	22004105	Hospital Supplies	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	3.00	187,500.00
Activity Total						262,508.00		525,016.00		787,524.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Chikonji										
C01S08	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2023									
	31122205	Medical Equipment	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	3.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Dimba										
C01S02	To procure 4 Kits of health commodities annually by June 2023.									
	22004102	Drugs and Medicines	Set	250,000.00	1.00	250,000.00	2.00	500,000.00	4.00	1,000,000.00
	22004105	Hospital Supplies	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
	22004107	Laboratory Supplies	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	125,000.00	1.00	125,000.00	4.00	500,000.00	9.00	1,125,000.00
Activity Total						475,000.00		1,200,000.00		2,425,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Dimba										
C01S03	To conduct annual repair of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kijiweni										
C01S05	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	2.00	125,000.00	4.00	250,000.00	4.00	250,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		450,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kijiweni										
C01S06	To conduct biannually periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	2.00	25,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						12,500.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilangala 004										
C01S05	To procure 1 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00
	22004105	Hospital Supplies	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	8.00	50,000.00
	22004107	Laboratory Supplies	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	8.00	50,000.00
	31122205	Medical Equipment	Set	15,625.00	4.00	62,500.00	4.00	62,500.00	8.00	125,000.00
Activity Total						237,500.00		237,500.00		475,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilangala 004										
C01S06	To conduct annually maintenance of 2 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	1.00	12,500.00	2.00	25,000.00
Activity Total						12,500.00		12,500.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilolambwani										
C01S07	To procure kits of health commodities quartery for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004105	Hospital Supplies	kit	25,000.00	2.00	50,000.00	4.00	100,000.00	6.00	150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	Set	25,000.00	2.00	50,000.00	4.00	100,000.00	6.00	150,000.00
	31122205	Medical Equipment	Set	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
Activity Total						475,000.00		950,000.00		1,550,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilolambwani										
C01S08	To conduct annually periodic maintenance of 1 sets of medical equipment by June 2023									
	31122205	Medical Equipment	Pair	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kinyope										
C01S05	To procure 4 kits of health commodities biannually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22028101	Medical and Laboratory equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kinyope										
C01S06	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018107	Outsource maintenance contract services	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitunda										
C01S08	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	2.00	125,000.00
Activity Total						237,500.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitunda										
C01S09	To conduct maintenance of 1 set of medical equipment annually by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	4.00	50,000.00	4.00	50,000.00
Activity Total						12,500.00		50,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kiwawa										
C01S07	To procure 4 kits of health commodities once for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	128,000.00	1.00	128,000.00	1.00	128,000.00	1.00	128,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22018107	Outsource maintenance contract services	Set	139,034.40	1.00	139,034.40	2.00	278,068.80	2.00	278,068.80
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	1.00	62,500.00
Activity Total						379,534.40		518,568.80		518,568.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kiwawa										
C01S08	To conduct biannual periodic maintenance of 1 set of medical equipment by June 2023									
	22032102	Weights and Measures Instruments	Set	25,465.60	1.00	25,465.60	1.00	25,465.60	1.00	25,465.60
Activity Total						25,465.60		25,465.60		25,465.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Komolo										
C01S03	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	4.00	100,000.00	12.00	300,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	4.00	250,000.00	12.00	750,000.00
Activity Total						237,500.00		700,000.00		1,750,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Komolo										
C01S04	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	8.00	100,000.00	12.00	150,000.00
Activity Total						12,500.00		100,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lihimilo										
C01S01	To procure 4 kits of health commodities once for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	2.00	125,000.00	4.00	250,000.00	6.00	375,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		825,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lihimilo										
C01S02	To conduct biannual periodic maintenance 1 of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Each	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Makangara										
C01S07	To procure 8 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	1.00	62,500.00
Activity Total						250,000.00		250,000.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Makangara										
C01S08	To conduct annual maintenance of 1 set of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MATAPWA										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MATAPWA										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mbanja										
C01S03	To procure 4 kits of health commodities once for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004105	Hospital Supplies	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	8.00	100,000.00
	31122205	Medical Equipment	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
Activity Total						475,000.00		900,000.00		1,375,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mbanja										
C01S04	To conduct annually periodic maintenance of 1 sets of medical equipment by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga										
C01S07	To procure 1 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00
	22004105	Hospital Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	8.00	100,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	8.00	100,000.00
	31122205	Medical Equipment	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	8.00	250,000.00
Activity Total						475,000.00		600,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga										
C01S08	To conduct annually maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00
Activity Total						25,000.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga II										
C01S07	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	4.00	125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	4.00	25,000.00
	22004107	Laboratory Supplies	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	4.00	25,000.00
	31122205	Medical Equipment	Set	15,625.00	4.00	62,500.00	4.00	62,500.00	4.00	62,500.00
Activity Total						237,500.00		237,500.00		237,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga II										
C01S08	To conduct maintenance of 2 set of medical equipment quarterly by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Milola										
C01S07	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	46,875.00	4.00	187,500.00	4.00	187,500.00	4.00	187,500.00
	22004105	Hospital Supplies	Set	9,375.00	4.00	37,500.00	4.00	37,500.00	4.00	37,500.00
	22004107	Laboratory Supplies	Set	9,375.00	4.00	37,500.00	4.00	37,500.00	4.00	37,500.00
	31122205	Medical Equipment	Set	23,437.50	4.00	93,750.00	4.00	93,750.00	4.00	93,750.00
Activity Total						356,250.00		356,250.00		356,250.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Milola										
C01S0A	To conduct maintenance of 1 set of medical equipment annually by June 2023									
	22018107	Outsource maintenance contract services	Each	18,750.00	1.00	18,750.00	2.00	37,500.00	4.00	75,000.00
Activity Total						18,750.00		37,500.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mingoyo										
C01S07	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	16.00	1,000,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	31122205	Medical Equipment	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
Activity Total						475,000.00		950,000.00		1,675,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mingoyo										
C01S08	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mipingo										
C01S04	To conduct quarterly periodic maintenance of 2sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	3.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mipingo										
C01S07	To procure 5 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	3.00	375,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	3.00	187,500.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	3.00	187,500.00
Activity Total						300,000.00		600,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mitwero										
C01S07	To procure 5 kits of health commodities annually for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	2.00	125,000.00	2.00	125,000.00	8.00	500,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	8.00	200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	8.00	200,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	8.00	500,000.00
Activity Total						237,500.00		350,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mitwero										
C01S08	To conduct annually periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	1.00	12,500.00	8.00	100,000.00
Activity Total						12,500.00		12,500.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MKANGA I										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MKANGA I										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnali										
C01S07	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	1.00	62,500.00
Activity Total						237,500.00		237,500.00		237,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnali										
C01S08	To conduct maintenance of 2 set of medical equipment annually by June 2023									
	22018107	Outsource maintenance contract services	Set	6,250.00	2.00	12,500.00	2.00	12,500.00	2.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MNANG'OLE										
C01S02	To procure 4 kits of additional medicines, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	4.00	125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22004107	Laboratory Supplies	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	4.00	25,000.00
	22018107	Outsource maintenance contract services	Set	3,125.00	4.00	12,500.00	4.00	12,500.00	4.00	12,500.00
	31122205	Medical Equipment	Set	9,375.00	4.00	37,500.00	4.00	37,500.00	4.00	37,500.00
Activity Total						250,000.00		250,000.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MNANG'OLE										
C01S03	To conduct maintenance of 2 set of medical equipment quarterly by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	3,125.00	4.00	12,500.00	4.00	12,500.00	4.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnyangara										
C01S01	To procure 1 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	21,875.00	4.00	87,500.00	8.00	175,000.00	16.00	350,000.00
	22004104	Dental Supplies	Set	4,375.00	4.00	17,500.00	8.00	35,000.00	12.00	52,500.00
	22004105	Hospital Supplies	Set	4,375.00	4.00	17,500.00	8.00	35,000.00	12.00	52,500.00
	22004107	Laboratory Supplies	Set	4,375.00	4.00	17,500.00	8.00	35,000.00	12.00	52,500.00
	31122205	Medical Equipment	Set	151,244.00	1.00	151,244.00	8.00	1,209,952.00	16.00	2,419,904.00
Activity Total						291,244.00		1,489,952.00		2,927,404.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnyangara										
C01S02	To conduct maintenance of 2 set of medical equipment quaterly by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	8,756.00	1.00	8,756.00	4.00	35,024.00	9.00	78,804.00
Activity Total						8,756.00		35,024.00		78,804.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Moka										
C01S03	To procure 4 kits of health commodities bi annual for diagnostic and curative services by June									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	2.00	250,000.00	3.00	375,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	3.00	187,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Moka										
C01S04	To conduct annual periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	20.00	250,000.00	2.00	25,000.00
Activity Total						12,500.00		250,000.00		25,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mputwa										
C01S07	To procure 4kits of health comodities biannual for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	4.00	500,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	4.00	100,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	4.00	250,000.00
Activity Total						237,500.00		237,500.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mputwa										
C01S08	To conduct annually maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	1.00	12,500.00	4.00	50,000.00
Activity Total						12,500.00		12,500.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mtumbikile										
C01S03	To procure 4 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	4.00	500,000.00	8.00	1,000,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	62,500.00	1.00	62,500.00	4.00	250,000.00	8.00	500,000.00
Activity Total						237,500.00		950,000.00		1,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mtumbikile										
C01S04	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	4.00	50,000.00	12.00	150,000.00
Activity Total						12,500.00		50,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mvuleni										
C01S06	Procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00
	22004105	Hospital Supplies	kit	6,250.00	4.00	25,000.00	4.00	25,000.00	4.00	25,000.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	4.00	25,000.00	8.00	50,000.00
	31122205	Medical Equipment	kit	15,625.00	4.00	62,500.00	4.00	62,500.00	4.00	62,500.00
Activity Total						237,500.00		237,500.00		387,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nachingwea										
C01S06	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22004105	Hospital Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22018107	Outsource maintenance contract services	Set	25,000.00	2.00	50,000.00	2.00	50,000.00	2.00	50,000.00
	31122205	Medical Equipment	Set	18,500.00	4.00	74,000.00	4.00	74,000.00	4.00	74,000.00
Activity Total						524,000.00		524,000.00		524,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nachingwea										
C01S07	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namkongo										
C01S01	To procure 1 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	87,500.00	1.00	87,500.00	4.00	350,000.00	8.00	700,000.00
	22004105	Hospital Supplies	Set	35,000.00	1.00	35,000.00	4.00	140,000.00	8.00	280,000.00
	22004107	Laboratory Supplies	Set	17,500.00	1.00	17,500.00	4.00	70,000.00	8.00	140,000.00
	31122205	Medical Equipment	Set	26,250.00	1.00	26,250.00	4.00	105,000.00	8.00	210,000.00
Activity Total						166,250.00		665,000.00		1,330,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namkongo										
C01S02	To conduct 3 days annual maintainance of medical equipment by june 2023									
	22023105	Outsource maintenance contract services-Machinery	Each	8,750.00	1.00	8,750.00	4.00	35,000.00	8.00	70,000.00
Activity Total						8,750.00		35,000.00		70,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namtamba										
C01S07	To procure 4 kits of health commodities biannually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	107,500.00	1.00	107,500.00	2.00	215,000.00	3.00	322,500.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	3.00	187,500.00
Activity Total						220,000.00		440,000.00		660,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nandambi										
C01S07	To facilitate quarterly provision of medicine, medical equipments, medical and diagnostic supplies by june 2023									
	31122205	Medical Equipment	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	3.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nandambi										
C01S08	To facilitate quarterly provision of medicine, medical equipments, medical and diagnostic supplies by june 2023									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004105	Hospital Supplies	kit	15,625.00	4.00	62,500.00	8.00	125,000.00	12.00	187,500.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	31122205	Medical Equipment	Set	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nangaru										
C01S07	To procure 4kits of health commodities biannual for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	2.00	250,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
	22004107	Laboratory Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00
	31122205	Medical Equipment	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	2.00	250,000.00
Activity Total						475,000.00		525,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nangaru										
C01S08	To conduct annually periodic maintainence of 1 sets of medical equipment by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						25,000.00		50,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: NANYANJE										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: NANYANJE										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Narunyu										
C01S07	To procure 1 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	2.00	125,000.00	2.00	125,000.00	4.00	250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	2.00	125,000.00
Activity Total						237,500.00		262,500.00		525,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Narunyu										
C01S08	To conduct annually maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ng'apa										
C01S05	To procure 4 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	1.00	187,500.00	2.00	375,000.00	4.00	750,000.00
	22004105	Hospital Supplies	Set	37,500.00	1.00	37,500.00	4.00	150,000.00	8.00	300,000.00
	22004107	Laboratory Supplies	Set	37,500.00	1.00	37,500.00	8.00	300,000.00	12.00	450,000.00
	31122205	Medical Equipment	Set	93,750.00	1.00	93,750.00	2.00	187,500.00	4.00	375,000.00
Activity Total						356,250.00		1,012,500.00		1,875,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ng'apa										
C01S06	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	18,750.00	1.00	18,750.00	8.00	150,000.00	12.00	225,000.00
Activity Total						18,750.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: RUAHA										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: RUAHA										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ruvu										
C01S01	Procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	2.00	125,000.00	3.00	187,500.00	4.00	250,000.00
	22004105	Hospital Supplies	kit	12,500.00	2.00	25,000.00	3.00	37,500.00	4.00	50,000.00
	22004107	Laboratory Supplies	kit	12,500.00	2.00	25,000.00	3.00	37,500.00	4.00	50,000.00
	31122205	Medical Equipment	kit	31,250.00	2.00	62,500.00	3.00	93,750.00	4.00	125,000.00
Activity Total						237,500.00		356,250.00		475,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ruvu										
C01S02	Conduct maintenance of 2 set of medical equipment quarterly by June 2023									
	22018107	Outsource maintenance contract services	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	3.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: TANDANGONGORO										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: TANDANGONGORO										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Tulieni										
C01S03	To procure 1 kit of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	32,812.50	4.00	131,250.00	8.00	262,500.00	12.00	393,750.00
	22004105	Hospital Supplies	Set	6,562.50	4.00	26,250.00	8.00	52,500.00	12.00	78,750.00
	22004107	Laboratory Supplies	Set	6,562.50	4.00	26,250.00	8.00	52,500.00	12.00	78,750.00
	31122205	Medical Equipment	Set	16,406.25	4.00	65,625.00	8.00	131,250.00	12.00	196,875.00
Activity Total						249,375.00		498,750.00		748,125.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Tulieni										
C01S04	To conduct annual periodic maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Each	13,125.00	1.00	13,125.00	2.00	26,250.00	3.00	39,375.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						13,125.00		26,250.00		39,375.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mingoyo										
C02S03	To provide monthly birth preparedness education to 150 pregnant women at ANC clinics by June 2023									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	30.00	600,000.00	32.00	640,000.00
Activity Total						300,000.00		600,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MNANG'OLE										
C02S04	To facilitate 1 health staff to participate in 2 days quarterly maternal death audit by June 2022									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						150,000.00		150,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Namtamba										
C02C02	To facilitate attendance of 3 days training on Focused AntiNatal Care (FANC) by 1 HCWs by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	6.00	300,000.00	9.00	450,000.00
Activity Total						100,000.00		300,000.00		450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Tulieni										
C02S02	To provide birth preparedness education to pregnant women at ANC clinics by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	24.00	480,000.00	32.00	640,000.00
Activity Total						320,000.00		480,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Makangara										
C03S05	To facilitate 1 CHW conducting 2 day monthly immunization defaulters tracing by June 2023									
	21112102	Operational Service Staff	Lumpsum	0.01	1.00	0.01	1.00	0.01	1.00	0.01
	22011102	Ground travel (bus, railway taxi, etc)	Person	1,041.67	24.00	25,000.08	25.00	26,041.75	25.00	26,041.75
Activity Total						25,000.09		26,041.76		26,041.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mchinga II										
C03S05	To conduct 1 day quarterly promotion of community awareness on prevention and treatment of acute respiratory tract infections (ARI) involving 2 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	8.00	160,000.00	8.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	2.00	30,000.00	3.00	45,000.00	3.00	45,000.00
Activity Total						150,000.00		205,000.00		205,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Milola										
C03S03	To conduct 1 day monthly immunization outreach services in 2 hard to reach areas by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	1.00	55,000.00	2.00	110,000.00	4.00	220,000.00
Activity Total						55,000.00		110,000.00		220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mtumbikile										
C03S03	To conduct 1 day orientation to 1 staff on current standard paediatric treatment guideline by June 2023									
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						60,000.00		240,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Dimba										
C05S01	To conduct community sensitization meetings on ward level Malaria prevention i.e proper use of LLITN's on quarterly basis with 1 CHMT by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	15.00	300,000.00	15.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	9.00	450,000.00
Activity Total						300,000.00		500,000.00		750,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Moka										
C05S01	To conduct 1 days orientation meeting to 3 village leaders on planning and implementation of IRS by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Kilolambwani										
C06S01	To conduct TB screening for 68 children less than 5 years of age attending RCH and OPD and their close contacts by June 2023									
	21113112	Responsibility Allowance	Person	20,000.00	9.00	180,000.00	12.00	240,000.00	15.00	300,000.00
Activity Total						180,000.00		240,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Komolo										
C06S01	To conduct bi annual community mass campaign on TB screening by june 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	2.00	30,000.00	12.00	180,000.00	24.00	360,000.00
Activity Total						150,000.00		420,000.00		840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Milola										
C06S01	To conduct 1 day bi annual community mass campaign on TB screening involving 2 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,000.00	2.00	40,000.00	2.00	40,000.00	4.00	80,000.00
	22003101	Petrol	Litres	2,500.00	20.00	50,000.00	20.00	50,000.00	30.00	75,000.00
Activity Total						170,000.00		170,000.00		315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Mputwa										
C06S01	To conduct bi annual community mass campaign on TB screening by june 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	8.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	8.00	80,000.00
Activity Total						60,000.00		60,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Mputwa										
C06S02	To conduct 3 days TB screening for children under 5 years attending RCH and OPD by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	1.00	20,000.00	8.00	160,000.00
Activity Total						60,000.00		20,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Mvuleni										
C06S01	To conduct monthly TB screening for children less than 5 years of age attending RCH and OPD and their close contacts by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						60,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Nangaru										
C06S01	To conduct 5 day annual community mass campaign on TB screening involving 1 HCW by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	5.00	50,000.00	5.00	50,000.00	6.00	60,000.00
Activity Total						150,000.00		150,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Nangaru										
C06S02	To conduct monthly TB screening for under five year children attending RCH and OPD and their close contacts by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Ng'apa										
C06S01	To conduct one day bi annual community mass campaign on TB screening by june 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Ng'apa										
C06S02	To conduct monthly TB screening for 1000 children less than 5 years of age attending RCH and OPD and their close contacts by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						120,000.00		480,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Ruvu										
C06S01	To conduct 2 days Bi-annual on TB early case detection and management by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00
Activity Total						40,000.00		60,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence rate of respiratory infections reduced from 29% to 20% by June 2023										
Facility: Kilolambwani										
C08S01	3.To conduct 2 days biannual promotion of community awareness on prevention and treatment of acute respiratory tract infections (ARI) in 3 harmlets by june 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	6.00	120,000.00	8.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	4.00	80,000.00	6.00	120,000.00	8.00	160,000.00
Activity Total						160,000.00		240,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Mtumbikile										
C09S01	To conduct 1 day bi-annual community screening for diabetes by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	1.00	10,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						90,000.00		200,000.00		560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Nachingwea										
C09S01	To conduct Annual health education and MENTAL DISRODERS and drug abuse to 10 communities during world mental health day by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	5.00	50,000.00	5.00	50,000.00	5.00	50,000.00
Activity Total						170,000.00		170,000.00		170,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Prevalence rate of eye diseases reduced from 1.2%b to 1% by June 2023										
Facility: Kitunda										
C10S01	To conduct 1day biannual health education sessions on eye health at general OPD involving 2 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						95,000.00		190,000.00		190,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Prevalence rate of eye diseases reduced from 1.2%b to 1% by June 2023										
Facility: Kitunda										
C10S02	To conduct 1 day biannual screening of eye conditions of 1000 patients at general OPD involving 1 HCW by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						55,000.00		95,000.00		95,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Prevalence rate of eye diseases reduced from 1.2%b to 1% by June 2023										
Facility: Ruvu										
C10S01	To conduct 2 days Bi-annual screening for eye under 5 years by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00
Activity Total						40,000.00		60,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Prevalence rate of eye diseases reduced from 1.2% to 1% by June 2023										
Facility: Ruvu										
C10S02	To conduct annual health education in 2 villages on eye health by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Each	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						60,000.00		90,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Kijiweni										
C11S01	To conduct one day bi annually health education sessions on oral health for 50 out patient involving 1HCW by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	2.00	30,000.00	4.00	60,000.00	4.00	60,000.00
Activity Total						110,000.00		140,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Kijiweni										
C11S02	To conduct Annually screening of dental caries to 100 primary school pupils to initiate early diagnosis involving 1HCW by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Chikonji										
C12S03	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	4.00	80,000.00	6.00	120,000.00
Activity Total						160,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Dimba										
C12S01	To settle monthly payment of statutory benefits to 2 HCW's by June 2023.									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	3.00	150,000.00	6.00	300,000.00	9.00	450,000.00
Activity Total						150,000.00		300,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kijiweni										
C12S03	To provide monthly Statutory benefits to 1staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	4.00	80,000.00	4.00	80,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						75,000.00		110,000.00		110,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kilangala 004										
C12S03	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	1.00	15,000.00	2.00	30,000.00	8.00	120,000.00
Activity Total						75,000.00		150,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kilolambwani										
C12S03	.To provide monthly Statutory benefits to 1 staff by June 2023									
	21112108	Local Staff Salaries	Allowance	55,000.00	2.00	110,000.00	4.00	220,000.00	9.00	495,000.00
Activity Total						110,000.00		220,000.00		495,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kitunda										
C12S04	To provide monthly Statutory benefits to 1staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	4.00	80,000.00	4.00	80,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						75,000.00		95,000.00		95,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kiwawa										
C12S06	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Komolo										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113129	Moving Expenses	Person	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00
Activity Total						75,000.00		300,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lihimilo										
C12S01	To provide monthly Statutory benefits to 1 staff by June 2023									
	21121103	Food and Refreshment	Each	5,000.00	3.00	15,000.00	6.00	30,000.00	9.00	45,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						75,000.00		150,000.00		225,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Makangara										
C12S04	To provide monthly statutory benefits to 1 staff by June 2023									
	21113101	Leave Travel	Person	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MATAPWA										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mbanja										
C12S02	To provide quarterly Statutory benefits of 2 staff by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	10.00	150,000.00	15.00	225,000.00	18.00	270,000.00
Activity Total						150,000.00		225,000.00		270,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mchinga										
C12S05	To facilitate statutory benefit to 1 health care workers by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	20,000.00	6.00	120,000.00	6.00	120,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Set	10,000.00	3.00	30,000.00	3.00	30,000.00	6.00	60,000.00
Activity Total						150,000.00		150,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mchinga II										
C12S04	To provide monthly Statutory benefits to 1staff by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
Activity Total						75,000.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Milola										
C12S06	To provide monthly Statutory benefits to 1staff by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	11,250.00	10.00	112,500.00	10.00	112,500.00	12.00	135,000.00
Activity Total						112,500.00		112,500.00		135,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mingoyo										
C12S04	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	10.00	150,000.00	20.00	300,000.00	24.00	360,000.00
Activity Total						150,000.00		300,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mitwero										
C12S04	To provide annual Statutory benefits of 1 staff by June 2023									
	21113114	Sitting Allowance	Person	37,500.00	2.00	75,000.00	2.00	75,000.00	8.00	300,000.00
Activity Total						75,000.00		75,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MKANGA I										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	10.00	150,000.00	20.00	300,000.00
Activity Total						75,000.00		150,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnali										
C12S04	To provide monthly Statutory benefits to 1staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						75,000.00		75,000.00		75,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MNANG'OLE										
C12S05	To facilitate statutory benefit to 1health care workers by june 2023									
	21113103	Extra-Duty	Person	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	13,750.00	2.00	27,500.00	2.00	27,500.00	2.00	27,500.00
Activity Total						87,500.00		87,500.00		87,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Moka										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mputwa										
C12S04	To provide monthly Statutory benefits to 5 staff by June 2023									
	21113129	Moving Expenses	Person	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00
Activity Total						75,000.00		75,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mtumbikile										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	75,000.00	1.00	75,000.00	2.00	150,000.00	3.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nachingwea										
C12S03	To provide annual Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						150,000.00		150,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nandambi										
C12S03	To create good working environment by providing facilities for refreshment to day and night shift staff from (including cups/mags, sugar, tea/coffee, kettle etc) by June 2023									
	22003101	Petrol	Litres	2,500.00	30.00	75,000.00	30.00	75,000.00	45.00	112,500.00
Activity Total						75,000.00		75,000.00		112,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nangaru										
C12S04	To provide monthly Statutory benefits to 1 staff by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	10.00	150,000.00	12.00	180,000.00	12.00	180,000.00
Activity Total						150,000.00		180,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: NANYANJE										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Narunyu										
C12S05	To provide annually Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00
Activity Total						75,000.00		75,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Ng'apa										
C12S04	To provide monthly Statutory benefits to 5 staff by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	112,500.00	1.00	112,500.00	2.00	225,000.00	8.00	900,000.00
Activity Total						112,500.00		225,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: RUAHA										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: TANDANGONGORO										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Tulieni										
C12S02	To facilitate payment of statutory benefit to 4 Health care workers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	15.00	300,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						130,000.00		260,000.00		390,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Chikonji										
C14S02	To support 1 CHW participating in community water and sanitation household visits quarterly by June 2023									
	21113121	Special Allowance	Allowance	10,832.00	6.00	64,992.00	8.00	86,656.00	9.00	97,488.00
Activity Total						64,992.00		86,656.00		97,488.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Dimba										
C14S01	To conduct community sensitization meetings on Improved Community Health Fund through WARD DEVELOPMENT COMMITTEE and street community meetings by June 2023.									
	22012105	Advertising and Publication	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kijiweni										
C14S03	To conduct one day Anually HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00
Activity Total						25,000.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kilangala 004										
C14C02	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kilolambwani										
C14S04	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						50,000.00		80,000.00		110,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kinyope										
C14C01	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113103	Extra-Duty	Each	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kitunda										
C14S04	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						25,000.00		50,000.00		50,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kiwawa										
C14S02	To conduct 1 day quarterly HFGC meeting with 2 HFGC members by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						55,000.00		55,000.00		55,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Komolo										
C14S02	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						25,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lihimilo										
C14S01	To conduct quartely to 1 HCWs outreach services by june 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
	21121103	Food and Refreshment	Person	5,000.00	1.00	5,000.00	2.00	10,000.00	4.00	20,000.00
Activity Total						25,000.00		50,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: MATAPWA										
C14C01	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113103	Extra-Duty	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mbanja										
C14S02	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	6.00	120,000.00
Activity Total						20,000.00		40,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mchinga										
C14S04	To conduct 1-day statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2023									
	21113114	Sitting Allowance	Set	25,000.00	2.00	50,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						50,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mchinga II										
C14S04	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits annually by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Milola										
C14S05	To support 1 CHW participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	37,500.00	1.00	37,500.00	2.00	75,000.00	4.00	150,000.00
Activity Total						37,500.00		75,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mingoyo										
C14S04	To support 1 CHW participating in 1 day quarterly house holds sanitation data collection in 4mitaa by june2023									
	21113121	Special Allowance	Person	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mitwero										
C14S04	To support 1 CHW participating in community sensitization, health promotion on proper use of health services and household visits quarterly by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: MKANGA I										
C14S02	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113103	Extra-Duty	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnali										
C14S04	To conduct 1 day community sensitization on sanitation and hygiene good practices in 1 village by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Moka										
C14S02	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	5.00	100,000.00	6.00	120,000.00	7.00	140,000.00
Activity Total						100,000.00		120,000.00		140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mputwa										
C14S04	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023health promotion on proper use of health services and household visits monthly by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	5.00	25,000.00	5.00	25,000.00	20.00	100,000.00
Activity Total						25,000.00		25,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mtumbikile										
C14S02	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mvuleni										
C14S02	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Allowance	15,000.00	2.00	30,000.00	8.00	120,000.00	8.00	120,000.00
	21113103	Extra-Duty	Allowance	15,000.00	2.00	30,000.00	8.00	120,000.00	8.00	120,000.00
Activity Total						60,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nachingwea										
C14S03	To conduct annual community mobilization on contributing blocks for laboratory renovation involves 5 HFGCs by june 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	5.00	50,000.00	5.00	50,000.00	5.00	50,000.00
Activity Total						50,000.00		50,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Namkongo										
C14C01	To conduct 1-day statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	20.00	400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	8.00	40,000.00	16.00	80,000.00	20.00	100,000.00
Activity Total						200,000.00		400,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Namtamba										
C14S03	to conduct biannual community sensitization on appropriate use of toilets by June 2023									
	21113103	Extra-Duty	Person	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00
	21113121	Special Allowance	Person	10,000.00	5.00	50,000.00	10.00	100,000.00	12.00	120,000.00
Activity Total						100,000.00		200,000.00		270,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nandambi										
C14S03	To conduct 4 days capacity building on simple management of the health facility including simple financial management, record keeping, data management, human resources management, procurement including stores management, etc.to 8 CHSBs members and 7HFGCs members by June 2023									
	22003101	Petrol	Litres	2,500.00	10.00	25,000.00	15.00	37,500.00	20.00	50,000.00
Activity Total						25,000.00		37,500.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nangaru										
C14S04	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	5.00	50,000.00	5.00	50,000.00	5.00	50,000.00
Activity Total						50,000.00		50,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: NANYANJE										
C14S02	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113103	Extra-Duty	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Narunyu										
C14S04	To conduct 1 day annually HFGC meeting involving 8 members by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00
Activity Total						25,000.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Ng'apa										
C14S03	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	37,500.00	1.00	37,500.00	8.00	300,000.00	12.00	450,000.00
Activity Total						37,500.00		300,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: RUAHA										
C14C01	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113103	Extra-Duty	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Ruvu										
C14S02	To conduct 1-day quarterly statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2022									
	21113121	Special Allowance	Allowance	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: TANDANGONGORO										
C14S03	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113103	Extra-Duty	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Tulieni										
C14S01	To conduct 1 day quarterly HFGC meeting with 7 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
	21121103	Food and Refreshment	Person	7,500.00	1.00	7,500.00	2.00	15,000.00	3.00	22,500.00
Activity Total						37,500.00		75,000.00		112,500.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Mchinga										
D01S03	To conduct 1 day meeting bi-annual on proper use of latrine in 2 village involving 2 HCWs by June 2023									
	21113103	Extra-Duty	Set	20,000.00	8.00	160,000.00	8.00	160,000.00	16.00	320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	4.00	40,000.00	4.00	40,000.00	8.00	80,000.00
	22003101	Petrol	Litres	2,500.00	40.00	100,000.00	40.00	100,000.00	48.00	120,000.00
Activity Total						300,000.00		300,000.00		520,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mvuleni										
D02S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc). Health facilities (Mvuleni Dispensary) by June2023.									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	67,500.00	1.00	67,500.00	4.00	270,000.00	8.00	540,000.00
Activity Total						67,500.00		270,000.00		540,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kilangala 004										
E01S02	To conduct 1 day annually preplanning meeting to 8 members by june 2023									
	21113114	Sitting Allowance	Person	10,000.00	10.00	100,000.00	10.00	100,000.00	12.00	120,000.00
	21121103	Food and Refreshment	Person	5,000.00	10.00	50,000.00	10.00	50,000.00	12.00	60,000.00
Activity Total						150,000.00		150,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kinyope										
E01S07	To facilitate annual smooth running administrative functions and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	3.00	150,000.00	4.00	200,000.00	5.00	250,000.00
Activity Total						150,000.00		200,000.00		250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kinyope										
E01S08	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Each	15,000.00	5.00	75,000.00	4.00	60,000.00	6.00	90,000.00
Activity Total						75,000.00		60,000.00		90,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lihimilo										
E01C01	.To conduct one day Anually HFGC meeting with 7 HFGC members by June 2023									
	21113103	Extra-Duty	Person	20,000.00	7.00	140,000.00	14.00	280,000.00	21.00	420,000.00
	21121103	Food and Refreshment	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						150,000.00		300,000.00		460,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Makangara										
E01S03	To facilitate smooth running of monthly administrative costs by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	137,499.91	1.00	137,499.91	8.00	1,099,999.28	8.00	1,099,999.28
Activity Total						137,499.91		1,099,999.28		1,099,999.28

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: MATAPWA										
E01S02	To facilitate smooth running administrative functions and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	3.00	150,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						150,000.00		100,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mbanja										
E01S06	To facilitate smooth running of monthly administrative functions by June 2023									
	22002102	Water Charges-Utilities	Bill	210,000.00	1.00	210,000.00	2.00	420,000.00	3.00	630,000.00
	22012101	Internet and Email connections	Bill	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						330,000.00		660,000.00		990,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mipingo										
E01S01	to provide annual statutory benefit to 2 healthcare workers by June 2023									
	21113103	Extra-Duty	Allowance	15,000.00	5.00	75,000.00	6.00	90,000.00	7.00	105,000.00
Activity Total						75,000.00		90,000.00		105,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mipingo										
E01S03	To facilitate smooth running for monthly administrative functions by June 2023									
	21121101	Electricity	Each	18,750.00	2.00	37,500.00	2.00	37,500.00	3.00	56,250.00
	21121110	Casual Labourers	Person	37,500.00	2.00	75,000.00	2.00	75,000.00	3.00	112,500.00
Activity Total						112,500.00		112,500.00		168,750.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mitwero										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	22018106	Direct labour (contracted or casual hire)	Person	50,000.00	3.00	150,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						150,000.00		200,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: MKANGA I										
E01S01	To facilitate smooth running administrative functions and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	3.00	150,000.00	6.00	300,000.00	9.00	450,000.00
Activity Total						150,000.00		300,000.00		450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnali										
E01S08	To conduct 1 day quarterly therapeutic committee meeting involving 4 members by June 2023									
	21113114	Sitting Allowance	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	21121103	Food and Refreshment	Each	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
Activity Total						150,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Moka										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mputwa										
E01S05	To facilitate smooth running of monthly administrative functions by June 2023									
	22012101	Internet and Email connections	Each	30,000.00	1.00	30,000.00	1.00	30,000.00	4.00	120,000.00
Activity Total						30,000.00		30,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mvuleni										
E01S01	To provide monthly Statutory benefits to 12 staff by June 2023									
	21113103	Extra-Duty	Allowance	15,000.00	5.00	75,000.00	10.00	150,000.00	18.00	270,000.00
Activity Total						75,000.00		150,000.00		270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Namkongo										
E01S01	To provide routine administrative logistics for smoothing running cost to facilitate environment cleanliness and security by paying causal labourers by June 2023									
	21121110	Casual Labourers	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	12.00	240,000.00
	22032126	Security Services	Person	65,000.00	1.00	65,000.00	4.00	260,000.00	8.00	520,000.00
Activity Total						125,000.00		380,000.00		760,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Namtamba										
E01S05	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Nangaru										
E01S05	To facilitate smooth running of monthly administrative functions by June 2023									
	22012101	Internet and Email connections	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	3.00	150,000.00
Activity Total						50,000.00		50,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: NANYANJE										
E01S01	To facilitate smooth running administrative functions and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	3.00	150,000.00	6.00	300,000.00	9.00	450,000.00
Activity Total						150,000.00		300,000.00		450,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Narunyu										
E01S09	To facilitate smooth running of 12 monthly administrative costs and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	75,000.00	2.00	150,000.00	2.00	150,000.00	4.00	300,000.00
Activity Total						150,000.00		150,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ng'apa										
E01S0C	To facilitate smooth running of monthly administrative functions by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22012101	Internet and Email connections	Each	45,000.00	1.00	45,000.00	4.00	180,000.00	8.00	360,000.00
Activity Total						45,000.00		180,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: RUAHA										
E01S01	To facilitate smooth running administrative functions and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	3.00	150,000.00	6.00	300,000.00	9.00	450,000.00
Activity Total						150,000.00		300,000.00		450,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ruvu										
E01S02	To provide monthly statutory benefits to 2 staffs by June 2023									
	22006112	Uniforms	Allowance	85,000.00	1.00	85,000.00	2.00	170,000.00	3.00	255,000.00
Activity Total						85,000.00		170,000.00		255,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: TANDANGONGORO										
E01S02	To facilitate smooth running administrative functions and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	3.00	150,000.00	6.00	300,000.00	9.00	450,000.00
Activity Total						150,000.00		300,000.00		450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: F01 Access to social welfare service and protection to vulnerable groups improved from 62% to 80% by June 2023										
Facility: Nandambi										
F01S01	To conduct quarterly identification of most vulnerable children from 3 villages by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	9.00	180,000.00
	22003101	Petrol	Litres	2,500.00	28.00	70,000.00	40.00	100,000.00	60.00	150,000.00
Activity Total						150,000.00		260,000.00		330,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Nachingwea										
I01S01	To provide bi- annual refreshment for people on blood collection activity by june 2023.									
	21121103	Food and Refreshment	Person	81,000.00	1.00	81,000.00	1.00	81,000.00	1.00	81,000.00
Activity Total						81,000.00		81,000.00		81,000.00
Cost Centre Total						23,750,000.00		42,961,723.44		70,618,795.44
Fund Source Total						36,950,000.00		88,178,723.44		150,114,795.44
School Fees										
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Provision of good services to secondary school students from 80% to 90% by June 2024										
Facility: LINDI										
E04S01	To facilitate collection of school fees to 503 Advanced level students of Lindi secondary by 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22008102	Tuition Fees-Domestic	student	67,910,000.00	1.00	67,910,000.00	2.00	135,820,000.00	3.00	203,730,000.00
Activity Total						67,910,000.00		135,820,000.00		203,730,000.00
Cost Centre Total						67,910,000.00		135,820,000.00		203,730,000.00
Fund Source Total						67,910,000.00		135,820,000.00		203,730,000.00
Drug Revolving Fund - DRF										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Rutamba										
A01C01	To conduct 1 day annually refresher training on STI case management to 8 Health Care Workers by June 2023									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	16.00	480,000.00	18.00	540,000.00
	21121103	Food and Refreshment	Each	10,000.00	8.00	80,000.00	16.00	160,000.00	18.00	180,000.00
Activity Total						320,000.00		640,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kineng'ene										
C01S01	To procure 9 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	20.00	3,750,000.00	40.00	7,500,000.00	60.00	11,250,000.00
	22004105	Hospital Supplies	Set	187,500.00	4.00	750,000.00	8.00	1,500,000.00	16.00	3,000,000.00
	22004107	Laboratory Supplies	Set	187,500.00	4.00	750,000.00	8.00	1,500,000.00	16.00	3,000,000.00
	31122205	Medical Equipment	Set	234,375.00	8.00	1,875,000.00	12.00	2,812,500.00	16.00	3,750,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						7,125,000.00		13,312,500.00		21,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kineng'ene										
C01S02	To conduct annual periodic maintenace of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	187,500.00	2.00	375,000.00	10.00	1,875,000.00	20.00	3,750,000.00
Activity Total						375,000.00		1,875,000.00		3,750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitomanga										
C01S01	To procure 43 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly basis by June 2023									
	22004102	Drugs and Medicines	Set	171,875.00	80.00	13,750,000.00	120.00	20,625,000.00	240.00	41,250,000.00
	22004104	Dental Supplies	Set	171,875.00	16.00	2,750,000.00	24.00	4,125,000.00	48.00	8,250,000.00
	22004105	Hospital Supplies	Set	171,875.00	16.00	2,750,000.00	24.00	4,125,000.00	48.00	8,250,000.00
	22004107	Laboratory Supplies	Set	171,875.00	16.00	2,750,000.00	24.00	4,125,000.00	48.00	8,250,000.00
	31122205	Medical Equipment	Set	343,750.00	12.00	4,125,000.00	24.00	8,250,000.00	48.00	16,500,000.00
Activity Total						26,125,000.00		41,250,000.00		82,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitomanga										
C01S02	To conduct quarterly periodic maintenace of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	343,750.00	4.00	1,375,000.00	24.00	8,250,000.00	96.00	33,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,375,000.00		8,250,000.00		33,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S0E	To procure 24 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	223,214.29	56.00	12,500,000.24	60.00	13,392,857.40	64.00	14,285,714.56
	22004105	Hospital Supplies	Set	208,333.33	12.00	2,499,999.96	16.00	3,333,333.28	24.00	4,999,999.92
	22004107	Laboratory Supplies	Set	208,333.33	12.00	2,499,999.96	16.00	3,333,333.28	24.00	4,999,999.92
	31122205	Medical Equipment	Set	187,500.00	20.00	3,750,000.00	24.00	4,500,000.00	32.00	6,000,000.00
Activity Total						21,250,000.16		24,559,523.96		30,285,714.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S0F	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	78,125.00	16.00	1,250,000.00	24.00	1,875,000.00	32.00	2,500,000.00
Activity Total						1,250,000.00		1,875,000.00		2,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S0G	To provide quarterly dental services to 550 patients by June 2023									
	22004104	Dental Supplies	Set	625,000.00	4.00	2,500,000.00	8.00	5,000,000.00	16.00	10,000,000.00
Activity Total						2,500,000.00		5,000,000.00		10,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Rutamba										
C01S02	To procure 4 kits of Health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	156,250.00	8.00	1,250,000.00	12.00	1,875,000.00	16.00	2,500,000.00
	22004105	Hospital Supplies	Set	250,000.00	1.00	250,000.00	2.00	500,000.00	4.00	1,000,000.00
	22004107	Laboratory Supplies	Set	250,000.00	1.00	250,000.00	2.00	500,000.00	4.00	1,000,000.00
	22020111	Outsource Maintenance Contract Services	Set	375,000.00	1.00	375,000.00	2.00	750,000.00	4.00	1,500,000.00
	31122205	Medical Equipment	Set	187,500.00	2.00	375,000.00	4.00	750,000.00	8.00	1,500,000.00
Activity Total						2,500,000.00		4,375,000.00		7,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Town										
C01S04	To procure 16 kits of health commodities by June 2023									
	22004102	Drugs and Medicines	Set	208,333.00	36.00	7,499,988.00	40.00	8,333,320.00	44.00	9,166,652.00
	22004105	Hospital Supplies	Set	187,500.00	8.00	1,500,000.00	12.00	2,250,000.00	16.00	3,000,000.00
	22004107	Laboratory Supplies	Set	187,500.00	8.00	1,500,000.00	12.00	2,250,000.00	12.00	2,250,000.00
	31122205	Medical Equipment	Set	187,500.00	12.00	2,250,000.00	16.00	3,000,000.00	20.00	3,750,000.00
Activity Total						12,749,988.00		15,833,320.00		18,166,652.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Town										
C01S05	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	46,875.00	16.00	750,000.00	20.00	937,500.00	24.00	1,125,000.00
Activity Total						750,000.00		937,500.00		1,125,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Rutamba										
C02S02	To conduct quarterly sensitization to WBCs on FP services by June 2023									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	16.00	480,000.00	24.00	720,000.00
	22003101	Petrol	Litres	2,500.00	20.00	50,000.00	24.00	60,000.00	28.00	70,000.00
Activity Total						290,000.00		540,000.00		790,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Rutamba										
C02S06	To conduct 1 day annually training on proper management of Anaemia & Nutritional disorders (NCDs) to 8 Nurses and Clinicians by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Litres	10,000.00	16.00	160,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						320,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Kineng'ene										
C09S01	To conduct biannual campaign for community screening of cardiovascular and pulmonary diseases by june 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	12,500.00	4.00	50,000.00	12.00	150,000.00	18.00	225,000.00
Activity Total						170,000.00		390,000.00		585,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Kineng'ene										
C09S02	To provide monthly hypertension health education to 100 hypertensive clinic attendee on adherence to medication and life style change by June 2023									
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	24.00	480,000.00	36.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	1.00	50,000.00	6.00	300,000.00	12.00	600,000.00
Activity Total						230,000.00		780,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Mnazi Mmoja										
C09S03	To conduct 1 day quarterly community mass education campaign on life style modification against NCDs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						240,000.00		480,000.00		720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Town										
C11S03	To provide quarterly dental services to 1250 clients by June 2023									
	22004104	Dental Supplies	Set	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kineng'ene										
C12S01	To provide monthly Statutory benefits to 10 staff by June 2023									
	21113101	Leave Travel	Person	100,000.00	4.00	400,000.00	16.00	1,600,000.00	20.00	2,000,000.00
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	48.00	960,000.00	96.00	1,920,000.00
	21113115	Subsistence Allowance	Person	310,000.00	1.00	310,000.00	2.00	620,000.00	3.00	930,000.00
	21113117	On Call Allowance	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
	21113118	Postmortem Allowance	Person	100,000.00	3.00	300,000.00	8.00	800,000.00	12.00	1,200,000.00
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	8.00	960,000.00	18.00	2,160,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	4.00	400,000.00	16.00	1,600,000.00	40.00	4,000,000.00
Activity Total						2,250,000.00		7,020,000.00		12,930,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kitomanga										
C12S01	To provide quarterly Statutory benefits to 30 employees June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21112108	Local Staff Salaries	Person	200,000.00	24.00	4,800,000.00	36.00	7,200,000.00	72.00	14,400,000.00
	21113101	Leave Travel	Person	200,000.00	4.00	800,000.00	8.00	1,600,000.00	16.00	3,200,000.00
	21113118	Postmortem Allowance	Person	100,000.00	6.00	600,000.00	12.00	1,200,000.00	24.00	2,400,000.00
	21113129	Moving Expenses	Person	200,000.00	8.00	1,600,000.00	24.00	4,800,000.00	72.00	14,400,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	6.00	720,000.00	12.00	1,440,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	8.00	320,000.00	24.00	960,000.00	360.00	14,400,000.00
Activity Total						8,240,000.00		16,480,000.00		50,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnazi Mmoja										
C12S06	To provide monthly employees statutory benefits to 12 HCWs by June 2023									
	21112108	Local Staff Salaries	Person	100,000.00	24.00	2,400,000.00	36.00	3,600,000.00	48.00	4,800,000.00
	21113101	Leave Travel	Person	350,000.00	1.00	350,000.00	2.00	700,000.00	4.00	1,400,000.00
	21113103	Extra-Duty	Person	20,000.00	48.00	960,000.00	72.00	1,440,000.00	96.00	1,920,000.00
	21113115	Subsistence Allowance	Person	560,000.00	1.00	560,000.00	2.00	1,120,000.00	4.00	2,240,000.00
	21113118	Postmortem Allowance	Person	100,000.00	2.00	200,000.00	4.00	400,000.00	6.00	600,000.00
	21113129	Moving Expenses	Person	300,000.00	1.00	300,000.00	2.00	600,000.00	4.00	1,200,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	4.00	480,000.00	6.00	720,000.00
Activity Total						5,010,000.00		8,340,000.00		12,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnazi Mmoja										
C12S07	To facilitate 5 staff attending 5 days annual national professional board meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	10.00	800,000.00	20.00	1,600,000.00	40.00	3,200,000.00
Activity Total						800,000.00		1,600,000.00		3,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnazi Mmoja										
C12S08	To facilitate 2 days refreshers training to 30 staff on filling OPRAS forms by June 2023									
	21121103	Food and Refreshment	Each	10,000.00	5.00	50,000.00	10.00	100,000.00	20.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	16.00	640,000.00	24.00	960,000.00	32.00	1,280,000.00
Activity Total						690,000.00		1,060,000.00		1,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnazi Mmoja										
C12S09	To facilitate 10 HCWs providing 24 hours emergency health service at facility by June 2023									
	21113117	On Call Allowance	Person	20,000.00	50.00	1,000,000.00	100.00	2,000,000.00	150.00	3,000,000.00
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Rutamba										
C12S02	To provide annual statutory benefits to 8 health care workers by June 2023									
	21112108	Local Staff Salaries	Person	50,000.00	6.00	300,000.00	12.00	600,000.00	24.00	1,200,000.00
	21113103	Extra-Duty	Person	30,000.00	5.00	150,000.00	10.00	300,000.00	20.00	600,000.00
	21121110	Casual Labourers	Person	90,000.00	2.00	180,000.00	4.00	360,000.00	8.00	720,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	4.00	480,000.00
Activity Total						750,000.00		1,500,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Town										
C12S02	To facilitate 5 staff attending 5 days annual professional board meetings by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	35,000.00	10.00	350,000.00	6.00	210,000.00	7.00	245,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	25.00	2,500,000.00	30.00	3,000,000.00	35.00	3,500,000.00
Activity Total						2,850,000.00		3,210,000.00		3,745,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Town										
C12S03	To conduct 1 day quarterly staff meeting involving 35 HCWs by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	140.00	2,800,000.00	140.00	2,800,000.00	160.00	3,200,000.00
	21121103	Food and Refreshment	Each	15,000.00	140.00	2,100,000.00	160.00	2,400,000.00	180.00	2,700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						4,900,000.00		5,200,000.00		5,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Town										
C12S04	To facilitate provision of annual statutory benefit of 20 HCWs by June 2023									
	21112108	Local Staff Salaries	Person	168,350.00	12.00	2,020,200.00	24.00	4,040,400.00	36.00	6,060,600.00
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	48.00	960,000.00	72.00	1,440,000.00
	21113118	Postmortem Allowance	Person	100,000.00	2.00	200,000.00	4.00	400,000.00	3.00	300,000.00
	22006112	Uniforms	Person	120,000.00	15.00	1,800,000.00	30.00	3,600,000.00	45.00	5,400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	32.00	480,000.00	36.00	540,000.00	40.00	600,000.00
Activity Total						4,980,200.00		9,540,400.00		13,800,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kineng'ene										
C14S01	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	27.00	270,000.00	36.00	360,000.00	48.00	480,000.00
Activity Total						750,000.00		1,080,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kitomanga										
C14S02	To support 4 CHWs participating in monthly community advocacy meeting on roles and responsibilities in scale up CHBS service delivery by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	64.00	1,280,000.00	80.00	1,600,000.00	96.00	1,920,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	64.00	1,280,000.00	80.00	1,600,000.00	100.00	2,000,000.00
Activity Total						2,560,000.00		3,200,000.00		3,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnazi Mmoja										
C14S03	To facilitate 4 CHWs conducting community visits and health education quarterly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	48.00	960,000.00	72.00	1,440,000.00	96.00	1,920,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	16.00	160,000.00	24.00	240,000.00	32.00	320,000.00
Activity Total						1,120,000.00		1,680,000.00		2,240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnazi Mmoja										
C14S04	To conduct 1 day quarterly HFGC meeting involving 8 members by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	16.00	480,000.00	24.00	720,000.00	32.00	960,000.00
	21121103	Food and Refreshment	Each	15,000.00	28.00	420,000.00	32.00	480,000.00	40.00	600,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	48.00	480,000.00	64.00	640,000.00	80.00	800,000.00
Activity Total						1,380,000.00		1,840,000.00		2,360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Rutamba										
C14S03	To conduct 1 days Statutory HFGCs meetings quarterly for 8 Members by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	30,000.00	8.00	240,000.00	16.00	480,000.00	18.00	540,000.00
	21121103	Food and Refreshment	Each	32,500.00	8.00	260,000.00	16.00	520,000.00	18.00	585,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	70,000.00	1.00	70,000.00	2.00	140,000.00	4.00	280,000.00
Activity Total						570,000.00		1,140,000.00		1,405,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Town										
C14S04	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	32.00	960,000.00	36.00	1,080,000.00	40.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						1,020,000.00		1,200,000.00		1,380,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Kineng'ene										
D01S01	To conduct biannual fumigation of 5 facility buildings by June 2023									
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	6.00	180,000.00	9.00	270,000.00
	22030108	Fumigation	Each	30,000.00	10.00	300,000.00	16.00	480,000.00	20.00	600,000.00
Activity Total						360,000.00		660,000.00		870,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Mnazi Mmoja										
D01S04	To facilitate monthly solid and liquid waste management in 8 buildings by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Each	50,000.00	12.00	600,000.00	16.00	800,000.00	20.00	1,000,000.00
	22001113	Cleaning Supplies	Each	50,000.00	12.00	600,000.00	24.00	1,200,000.00	48.00	2,400,000.00
	22030108	Fumigation	Each	20,000.00	12.00	240,000.00	24.00	480,000.00	48.00	960,000.00
Activity Total						1,440,000.00		2,480,000.00		4,360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kineng'ene										
D02D01	To conduct minor rehabilitation of 3 facility buildings by June 2023									
	22018106	Direct labour (contracted or casual hire)	Person	200,000.00	1.00	200,000.00	4.00	800,000.00	9.00	1,800,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	520,000.00	1.00	520,000.00	4.00	2,080,000.00	9.00	4,680,000.00
Activity Total						720,000.00		2,880,000.00		6,480,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitomanga										
D02D02	To construct 1 rainy water harvest superstructure with storage tank and gutters by June 2023									
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	1.00	500,000.00	8.00	4,000,000.00	24.00	12,000,000.00
	22019106	Plumbing Supplies and Fixtures-Buildings	Each	1,000,000.00	1.00	1,000,000.00	8.00	8,000,000.00	24.00	24,000,000.00
Activity Total						1,500,000.00		12,000,000.00		36,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitomanga										
D02D03	To install 1 solar system superstructure by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	1.00	500,000.00	12.00	6,000,000.00	24.00	12,000,000.00
	22019107	Electrical and Other Cabling Materials-Buildings	Each	1,000,000.00	1.00	1,000,000.00	4.00	4,000,000.00	12.00	12,000,000.00
Activity Total						1,500,000.00		10,000,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitomanga										
D02D04	To construct 3 facility infrastrucures security staff office, DRF store, incinerator fence by June 2023									
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	1.00	500,000.00	12.00	6,000,000.00	24.00	12,000,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	1.00	1,000,000.00	6.00	6,000,000.00	12.00	12,000,000.00
Activity Total						1,500,000.00		12,000,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mnazi Mmoja										
D02D09	To construct 1 NHIF commodity store and clinic building by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	700,000.00	2.00	1,400,000.00	4.00	2,800,000.00	8.00	5,600,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
	22019110	Outsource Maintenance Contract Services-Buildings	Each	1,599,999.84	1.00	1,599,999.84	2.00	3,199,999.68	4.00	6,399,999.36
Activity Total						3,399,999.84		6,799,999.68		13,199,999.36
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Town										
D02D02	To construct facility fence ,OPD and RCH buildings by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22019110	Outsource Maintenance Contract Services-Buildings	Each	1,249,812.00	1.00	1,249,812.00	2.00	2,499,624.00	3.00	3,749,436.00
Activity Total						1,249,812.00		2,499,624.00		3,749,436.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S01	To conduct 1 day quarterly medical therapeutic committee meeting with 6 members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	72.00	1,440,000.00
Activity Total						480,000.00		720,000.00		1,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S02	To facilitate smooth running of monthly administrative functions by June 2023									
	21112108	Local Staff Salaries	Person	100,000.00	3.00	300,000.00	6.00	600,000.00	12.00	1,200,000.00
	21121101	Electricity	Bill	100,000.00	3.00	300,000.00	6.00	600,000.00	12.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	3.00	150,000.00	10.00	500,000.00	12.00	600,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	80,000.00	3.00	240,000.00	6.00	480,000.00	12.00	960,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	3.00	300,000.00	6.00	600,000.00	12.00	1,200,000.00
	22002103	Natural Gas-Utilities	Each	60,000.00	4.00	240,000.00	12.00	720,000.00	36.00	2,160,000.00
	22003102	Diesel	Litres	2,500.00	144.00	360,000.00	240.00	600,000.00	360.00	900,000.00
	22012101	Internet and Email connections	Each	50,000.00	3.00	150,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						2,040,000.00		4,300,000.00		8,520,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S03	To collect,process,verify and submit monthly Facility health informations data and NHIF forms by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S04	To conduct 2 days annual health commodities quantification review meeting at council level by june 2023									
	21121103	Food and Refreshment	Person	15,000.00	4.00	60,000.00	10.00	150,000.00	14.00	210,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	4.00	200,000.00	10.00	500,000.00	14.00	700,000.00
Activity Total						260,000.00		650,000.00		910,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S02	To conduct 1 day quarterly HMT and therapeutic committees meeting involving 12 members by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	48.00	960,000.00	72.00	1,440,000.00
	21121103	Food and Refreshment	Person	5,000.00	24.00	120,000.00	48.00	240,000.00	120.00	600,000.00
Activity Total						600,000.00		1,200,000.00		2,040,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S08	To facilitate smooth running of monthly administrative functions by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	24.00	480,000.00	48.00	960,000.00
	21121101	Electricity	Bill	200,000.00	12.00	2,400,000.00	24.00	4,800,000.00	48.00	9,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	100,000.00	6.00	600,000.00	12.00	1,200,000.00	24.00	2,400,000.00
	22001113	Cleaning Supplies	Each	200,000.00	4.00	800,000.00	8.00	1,600,000.00	24.00	4,800,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
	22003101	Petrol	Litres	2,500.00	240.00	600,000.00	600.00	1,500,000.00	1,200.00	3,000,000.00
	22012101	Internet and Email connections	Each	50,000.00	8.00	400,000.00	12.00	600,000.00	16.00	800,000.00
	22018106	Direct labour (contracted or casual hire)	Person	100,000.00	32.00	3,200,000.00	40.00	4,000,000.00	60.00	6,000,000.00
Activity Total						8,920,000.00		15,380,000.00		29,360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S09	To facilitate monthly referral of emergence obstetric patients and Neonates from Health center to Council District Hospital and Regional Referral Hospital by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	36.00	720,000.00	72.00	1,440,000.00
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	200.00	500,000.00	400.00	1,000,000.00
	22018107	Outsource maintenance contract services	Each	200,000.00	4.00	800,000.00	8.00	1,600,000.00	16.00	3,200,000.00
	22021102	Tyres and Batteries-Vehicles	Each	200,000.00	4.00	800,000.00	8.00	1,600,000.00	16.00	3,200,000.00
Activity Total						2,200,000.00		4,420,000.00		8,840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S0A	To conduct quarterly facility staff meeting involving 30 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	21121103	Food and Refreshment	Person	20,000.00	16.00	320,000.00	24.00	480,000.00	32.00	640,000.00
Activity Total						480,000.00		800,000.00		1,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnazi Mmoja										
E01S04	To facilitate collection, processing and submission of monthly HMIS reports from health facility toMMo Office by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	48.00	960,000.00	72.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	20.00	1,000,000.00	25.00	1,250,000.00	30.00	1,500,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	24.00	240,000.00	48.00	480,000.00	72.00	720,000.00
Activity Total						1,720,000.00		2,690,000.00		3,660,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnazi Mmoja										
E01S05	To conduct 5 days 2023/24 pre-planning meeting inlvolving 8 members by June 2023									
	21121103	Food and Refreshment	Each	10,000.00	8.00	80,000.00	16.00	160,000.00	24.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						480,000.00		960,000.00		1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnazi Mmoja										
E01S06	To facilitate smooth running of monthly administrative functions and utilities by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	48.00	960,000.00	72.00	1,440,000.00
	21121101	Electricity	Bill	400,000.00	6.00	2,400,000.00	12.00	4,800,000.00	24.00	9,600,000.00
	22001110	Computer Software	Each	1,080,000.00	1.00	1,080,000.00	2.00	2,160,000.00	4.00	4,320,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	6.00	600,000.00	12.00	1,200,000.00	24.00	2,400,000.00
	22002107	Telephone Charges-Utilities	bundle	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
	22012101	Internet and Email connections	Each	40,000.00	3.00	120,000.00	6.00	240,000.00	9.00	360,000.00
	22023105	Outsource maintenance contract services-Machinery	Each	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00
Activity Total						5,740,000.00		11,480,000.00		21,300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Rutamba										
E01S07	To provide monthly curative and diagnosis services to 8356 patients by june 2023									
	21113103	Extra-Duty	Person	30,000.00	6.00	180,000.00	8.00	240,000.00	24.00	720,000.00
	22003101	Petrol	Litres	2,500.00	28.00	70,000.00	56.00	140,000.00	112.00	280,000.00
Activity Total						250,000.00		380,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mnazi Mmoja										
I01S07	To facilitate transfer of 150 emergent patients from facility to referral point by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	320.00	800,000.00	480.00	1,200,000.00
	22021102	Tyres and Batteries-Vehicles	Each	200,000.00	2.00	400,000.00	4.00	800,000.00	8.00	1,600,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	250,000.00	2.00	500,000.00	4.00	1,000,000.00	8.00	2,000,000.00
	22032110	Insurance Expenses	Each	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00
Activity Total						1,980,000.00		3,720,000.00		6,560,000.00
Cost Centre Total						155,000,000.00		285,927,867.64		541,192,401.76
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Milola										
C01S05	To procure 5 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	78,125.00	8.00	625,000.00	8.00	625,000.00	16.00	1,250,000.00
	22004105	Hospital Supplies	Set	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004107	Laboratory Supplies	Set	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	31122205	Medical Equipment	Set	78,125.00	4.00	312,500.00	4.00	312,500.00	8.00	625,000.00
Activity Total						1,187,500.00		1,437,500.00		2,875,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Milola										
C01S06	To conduct maintenance of 1 set of medical equipment annually by June 2023									
	22018107	Outsource maintenance contract services	Each	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						62,500.00		125,000.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nachingwea										
C01S02	To procure 5 kits of health commodities every 2 months for curative and diagnostic services by June 2022									
	22004102	Drugs and Medicines	Set	78,125.00	8.00	625,000.00	8.00	625,000.00	8.00	625,000.00
	22004105	Hospital Supplies	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	4.00	125,000.00
	22004107	Laboratory Supplies	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00
	31122205	Medical Equipment	Set	4,687.50	4.00	18,750.00	4.00	18,750.00	4.00	18,750.00
Activity Total						1,018,750.00		1,018,750.00		1,018,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nachingwea										
C01S03	To conduct annual periodic maintenance of 2 sets of medical equipment by June 2023.									
	22018107	Outsource maintenance contract services	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	1.00	62,500.00
Activity Total						62,500.00		62,500.00		62,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Nachingwea										
C02S03	To conduct Health education Bi -annual for adolescent on proper use of CONDOM involves 1 staff by june 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
	21121103	Food and Refreshment	Person	18,750.00	1.00	18,750.00	1.00	18,750.00	1.00	18,750.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	32.00	160,000.00	5.00	25,000.00	5.00	25,000.00
Activity Total						218,750.00		83,750.00		83,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Milola										
C12S04	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	215,000.00	1.00	215,000.00	1.00	215,000.00	4.00	860,000.00
Activity Total						375,000.00		375,000.00		1,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nachingwea										
C12S05	To facilitate payment of one DLD Shopkeeper for drugs and medicine management by june 2023									
	21112108	Local Staff Salaries	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Milola										
C14S03	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	8.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	1.00	5,000.00	1.00	5,000.00	8.00	40,000.00
Activity Total						125,000.00		125,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Milola										
E01S03	To conduct 7 days planning session with 2 planning team members by June 2023									
	21121103	Food and Refreshment	Person	10,000.00	14.00	140,000.00	14.00	140,000.00	20.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	14.00	700,000.00
Activity Total						640,000.00		640,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Milola										
E01S04	To facilitate smooth running of monthly administrative functions by June 2023									
	22001113	Cleaning Supplies	Each	25,000.00	4.00	100,000.00	4.00	100,000.00	8.00	200,000.00
	22012101	Internet and Email connections	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	8.00	80,000.00
Activity Total						110,000.00		120,000.00		280,000.00
Cost Centre Total						5,000,000.00		5,187,500.00		7,970,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
Fund Source Total						160,000,000.00		291,115,367.64		549,162,401.76
National Health Insurance Fund - NHIF										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lindi Municipal Hospital										
C01S01	To procure 20 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	312,500.00	4.00	1,250,000.00	8.00	2,500,000.00	12.00	3,750,000.00
	22004104	Dental Supplies	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004105	Hospital Supplies	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004107	Laboratory Supplies	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	31122205	Medical Equipment	Set	93,750.00	4.00	375,000.00	8.00	750,000.00	12.00	1,125,000.00
Activity Total						2,375,000.00		4,750,000.00		7,125,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lindi Municipal Hospital										
C01S02	To conduct quarterly periodic maintenance of 10 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
Activity Total						125,000.00		250,000.00		375,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lindi Municipal Hospital										
C12S01	To provide quarterly Statutory benefits to 10 employees June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	20.00	800,000.00	25.00	1,000,000.00	30.00	1,200,000.00
Activity Total						800,000.00		1,000,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
C14S02	To support 4 CHWs participating in monthly community advocacy meeting on roles and responsibilities in scale up CHBS service delivery by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	25.00	500,000.00	30.00	600,000.00
Activity Total						400,000.00		500,000.00		600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	200,000.00	3.00	600,000.00	6.00	1,200,000.00	9.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Bill	50,000.00	4.00	200,000.00	6.00	300,000.00	12.00	600,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22012101	Internet and Email connections	Bill	50,000.00	6.00	300,000.00	12.00	600,000.00	18.00	900,000.00
Activity Total						1,300,000.00		2,500,000.00		3,900,000.00
Cost Centre Total						5,000,000.00		9,000,000.00		13,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Kineng'ene										
A01C01	To conduct 3 days refresher training on STI case management to 1 HCWs by june 2023									
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	6.00	90,000.00	12.00	180,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	6.00	300,000.00	9.00	450,000.00	12.00	600,000.00
Activity Total						315,000.00		540,000.00		780,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kineng'ene										
C01S05	To procure 5 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	156,250.00	8.00	1,250,000.00	16.00	2,500,000.00	32.00	5,000,000.00
	22004105	Hospital Supplies	Set	250,000.00	1.00	250,000.00	4.00	1,000,000.00	9.00	2,250,000.00
	22004107	Laboratory Supplies	Set	250,000.00	1.00	250,000.00	4.00	1,000,000.00	9.00	2,250,000.00
	31122205	Medical Equipment	Set	187,500.00	2.00	375,000.00	6.00	1,125,000.00	12.00	2,250,000.00
Activity Total						2,125,000.00		5,625,000.00		11,750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kineng'ene										
C01S06	To conduct annual periodic maintainance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	125,000.00	1.00	125,000.00	6.00	750,000.00	12.00	1,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						125,000.00		750,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitomanga										
C01S01	To procure 43 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly basis by June 2023									
	22004102	Drugs and Medicines	Set	171,875.00	24.00	4,125,000.00	48.00	8,250,000.00	120.00	20,625,000.00
	22004104	Dental Supplies	Set	103,125.00	8.00	825,000.00	30.00	3,093,750.00	60.00	6,187,500.00
	22004105	Hospital Supplies	Set	103,125.00	8.00	825,000.00	30.00	3,093,750.00	48.00	4,950,000.00
	22004107	Laboratory Supplies	Set	103,125.00	8.00	825,000.00	16.00	1,650,000.00	20.00	2,062,500.00
	31122205	Medical Equipment	Set	103,125.00	12.00	1,237,500.00	16.00	1,650,000.00	60.00	6,187,500.00
Activity Total						7,837,500.00		17,737,500.00		40,012,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitomanga										
C01S02	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	103,125.00	4.00	412,500.00	30.00	3,093,750.00	72.00	7,425,000.00
Activity Total						412,500.00		3,093,750.00		7,425,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S04	To procure 24 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	156,250.00	52.00	8,125,000.00	78.00	12,187,500.00	104.00	16,250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	Set	203,125.00	8.00	1,625,000.00	16.00	3,250,000.00	24.00	4,875,000.00
	22004107	Laboratory Supplies	Set	203,125.00	8.00	1,625,000.00	16.00	3,250,000.00	24.00	4,875,000.00
	31122205	Medical Equipment	Set	203,125.00	12.00	2,437,500.00	16.00	3,250,000.00	24.00	4,875,000.00
Activity Total						13,812,500.00		21,937,500.00		30,875,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S05	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Each	203,125.00	4.00	812,500.00	8.00	1,625,000.00	16.00	3,250,000.00
Activity Total						812,500.00		1,625,000.00		3,250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S06	To provide quarterly dental services to 550 patients by June 2023									
	22004104	Dental Supplies	Set	203,125.00	8.00	1,625,000.00	16.00	3,250,000.00	24.00	4,875,000.00
Activity Total						1,625,000.00		3,250,000.00		4,875,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Rutamba										
C01S02	To procure 4 kits of Health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	43,750.00	4.00	175,000.00	8.00	350,000.00	16.00	700,000.00
	22004104	Dental Supplies	kit	35,000.00	1.00	35,000.00	2.00	70,000.00	4.00	140,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	kit	35,000.00	1.00	35,000.00	2.00	70,000.00	4.00	140,000.00
	22004107	Laboratory Supplies	kit	35,000.00	1.00	35,000.00	2.00	70,000.00	4.00	140,000.00
	22020111	Outsource Maintenance Contract Services	Set	17,500.00	1.00	17,500.00	2.00	35,000.00	4.00	70,000.00
	31122205	Medical Equipment	kit	52,500.00	1.00	52,500.00	2.00	105,000.00	4.00	210,000.00
Activity Total						350,000.00		700,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Town										
C01S08	To procure 17 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	40.00	7,500,000.00	40.00	7,500,000.00	40.00	7,500,000.00
	22004105	Hospital Supplies	Set	187,500.00	8.00	1,500,000.00	8.00	1,500,000.00	8.00	1,500,000.00
	22004107	Laboratory Supplies	Set	187,500.00	8.00	1,500,000.00	8.00	1,500,000.00	8.00	1,500,000.00
	31122205	Medical Equipment	Set	187,500.00	12.00	2,250,000.00	12.00	2,250,000.00	12.00	2,250,000.00
Activity Total						12,750,000.00		12,750,000.00		12,750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Town										
C01S09	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Allowance	46,875.00	16.00	750,000.00	16.00	750,000.00	16.00	750,000.00
Activity Total						750,000.00		750,000.00		750,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kineng'ene										
C02S02	To provide birth preparedness education to 100 pregnant women by june 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	12.00	240,000.00	18.00	360,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	45,000.00	1.00	45,000.00	8.00	360,000.00	12.00	540,000.00
Activity Total						145,000.00		600,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kitomanga										
C02S0A	To conduct 5days Biannual vitamin A supplementation and deworming campaign for children aged (6-59month) involving 8staff and 4CHW's in 4 villages by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Litres	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mnazi Mmoja										
C02C01	To facilitate 2 staff attending 2 days maternal and perinatal mortality audit review meetings quarterly by June 2023									
	21121112	Transport	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	6.00	300,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						460,000.00		720,000.00		1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mnazi Mmoja										
C02S05	To facilitate 5 days biannual provision of Vitamin A, deworming and nutrition assessment to 350 underfive by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Litres	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mnazi Mmoja										
C03S01	To conduct 2 days monthly immunization services to 200 underfive from 2 hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	70,000.00	2.00	140,000.00	4.00	280,000.00	6.00	420,000.00
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	80.00	200,000.00	120.00	300,000.00
Activity Total						360,000.00		720,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Mnazi Mmoja										
C09C01	To conduct 1 day quarterly community mass education campaign on life style modification against NCDs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	24.00	240,000.00
Activity Total						240,000.00		480,000.00		720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Town										
C09S03	To conduct 5 days biannual NCDs mobile specialized clinics by June 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Kineng'ene										
C11S01	To provide biannual dental services to 3500 patients by June 2023									
	22004104	Dental Supplies	Set	250,000.00	1.00	250,000.00	6.00	1,500,000.00	12.00	3,000,000.00
Activity Total						250,000.00		1,500,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Kitomanga										
C11S01	To provide quarterly dental services to 3500 patients by June 2022									
	22004104	Dental Supplies	Set	50,000.00	4.00	200,000.00	60.00	3,000,000.00	240.00	12,000,000.00
Activity Total						200,000.00		3,000,000.00		12,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Town										
C11S05	To provide quarterly dental services to 1250 clients by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kineng'ene										
C12S03	To provide monthly Statutory benefits to 5 staff by June 2023									
	21113115	Subsistance Allowance	Person	270,000.00	1.00	270,000.00	6.00	1,620,000.00	12.00	3,240,000.00
	21113117	On Call Allowance	Person	20,000.00	12.00	240,000.00	36.00	720,000.00	60.00	1,200,000.00
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	6.00	720,000.00	12.00	1,440,000.00
Activity Total						750,000.00		3,060,000.00		5,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kitomanga										
C12S01	To provide quarterly Statutory benefits to 30 employees June 2023									
	21112108	Local Staff Salaries	Person	100,000.00	4.00	400,000.00	48.00	4,800,000.00	48.00	4,800,000.00
	21113101	Leave Travel	Person	200,000.00	4.00	800,000.00	6.00	1,200,000.00	12.00	2,400,000.00
	21113118	Postmortem Allowance	Person	100,000.00	2.00	200,000.00	4.00	400,000.00	8.00	800,000.00
	21113129	Moving Expenses	Person	200,000.00	4.00	800,000.00	6.00	1,200,000.00	12.00	2,400,000.00
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	15.00	1,800,000.00	30.00	3,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	4.00	160,000.00	40.00	1,600,000.00	80.00	3,200,000.00
Activity Total						2,480,000.00		11,000,000.00		17,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnazi Mmoja										
C12S02	To provide monthly employees statutory benefits to 12 HCWs by June 2023									
	21112108	Local Staff Salaries	Person	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
	21113101	Leave Travel	Person	350,000.00	2.00	700,000.00	4.00	1,400,000.00	8.00	2,800,000.00
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	15.00	300,000.00	20.00	400,000.00
	21113118	Postmortem Allowance	Person	100,000.00	5.00	500,000.00	10.00	1,000,000.00	20.00	2,000,000.00
	21121112	Transport	Person	35,000.00	1.00	35,000.00	2.00	70,000.00	4.00	140,000.00
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	8.00	960,000.00	16.00	1,920,000.00
Activity Total						2,915,000.00		5,730,000.00		10,260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnazi Mmoja										
C12S03	To facilitate 10 HCWs providing 24 hours emergency health service at facility by June 2023									
	21113117	On Call Allowance	Person	20,000.00	48.00	960,000.00	72.00	1,440,000.00	96.00	1,920,000.00
Activity Total						960,000.00		1,440,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Rutamba										
C12S02	To provide annual statutory benefits to 8 health care workers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	4.00	80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121110	Casual Labourers	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	12.00	240,000.00
	22032111	Burial Expenses	Person	70,000.00	1.00	70,000.00	2.00	140,000.00	4.00	280,000.00
Activity Total						150,000.00		260,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Town										
C12S05	To facilitate provision of annual statutory benefit of 20 HCWs by June 2023									
	21112108	Local Staff Salaries	Person	145,000.00	12.00	1,740,000.00	12.00	1,740,000.00	12.00	1,740,000.00
	21113103	Extra-Duty	Person	20,000.00	48.00	960,000.00	48.00	960,000.00	48.00	960,000.00
	21121110	Casual Labourers	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22006112	Uniforms	Person	120,000.00	5.00	600,000.00	5.00	600,000.00	5.00	600,000.00
Activity Total						4,500,000.00		4,500,000.00		4,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kineng'ene										
C14S03	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	1.00	10,000.00	24.00	240,000.00	48.00	480,000.00
Activity Total						250,000.00		720,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kitomanga										
C14S03	To support 4 CHWs participating in monthly community advocacy meeting on roles and responsibilities in scale up CHBS service delivery by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	32.00	640,000.00	60.00	1,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	21,250.00	20.00	425,000.00	40.00	850,000.00	50.00	1,062,500.00
Activity Total						825,000.00		1,490,000.00		2,262,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnazi Mmoja										
C14C01	To conduct 1 day quarterly HFGC meeting involving 8 members by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	9.00	270,000.00	12.00	360,000.00	16.00	480,000.00
	21121103	Food and Refreshment	Each	25,000.00	7.00	175,000.00	14.00	350,000.00	28.00	700,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	18.00	180,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						625,000.00		950,000.00		1,540,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnazi Mmoja										
C14C02	To conduct 2 days quarterly on mobilizing community on observing sanity by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	16.00	320,000.00	20.00	400,000.00
	22001113	Cleaning Supplies	Each	75,000.00	8.00	600,000.00	16.00	1,200,000.00	24.00	1,800,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,000,000.00		1,840,000.00		2,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Rutamba										
C14S05	To facilitate quarterly sensitization by 3 CHWs Early Attending ANC clinic before 12 weeks of pregnancy, Immunization and importance of joining ICHF by June 2023									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Town										
C14S05	To facilitate 2 CHWs conducting quarterly 4 days immunization defaulters tracing by June 2023									
	21113121	Special Allowance	Person	11,250.00	48.00	540,000.00	60.00	675,000.00	72.00	810,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	96.00	960,000.00	100.00	1,000,000.00	104.00	1,040,000.00
Activity Total						1,500,000.00		1,675,000.00		1,850,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Kitomanga										
D01S01	To facilitate quarterly solid waste management at facility level by June 2023									
	21121110	Casual Labourers	Person	100,000.00	8.00	800,000.00	16.00	1,600,000.00	48.00	4,800,000.00
	22001113	Cleaning Supplies	Each	100,000.00	4.00	400,000.00	6.00	600,000.00	12.00	1,200,000.00
Activity Total						1,200,000.00		2,200,000.00		6,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Mnazi Mmoja										
D01S02	To facilitate monthly solid and liquid waste management in 8 buildings by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	50,000.00	6.00	300,000.00	8.00	400,000.00	16.00	800,000.00
	22001113	Cleaning Supplies	Each	50,000.00	12.00	600,000.00	24.00	1,200,000.00	48.00	2,400,000.00
	22030108	Fumigation	Each	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
Activity Total						1,060,000.00		1,920,000.00		3,680,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Town										
D01S02	To facilitate monthly facility solid and liquid waste management by June 2023									
	22001113	Cleaning Supplies	Set	100,000.00	12.00	1,200,000.00	24.00	2,400,000.00	36.00	3,600,000.00
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mnazi Mmoja										
D02D01	To construct 1 NHIF commodity store and clinic building by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person	50,000.00	4.00	200,000.00	8.00	400,000.00	16.00	800,000.00
	31112102	Office buildings and structures	Each	250,000.00	2.00	500,000.00	4.00	1,000,000.00	8.00	2,000,000.00
Activity Total						1,100,000.00		2,200,000.00		4,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mnazi Mmoja										
D02D02	To conduct periodic renovation of 4 facility building by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	300,000.00	1.00	300,000.00	2.00	600,000.00	4.00	1,200,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person	25,000.00	4.00	100,000.00	8.00	200,000.00	16.00	400,000.00
Activity Total						400,000.00		800,000.00		1,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mnazi Mmoja										
D02D03	To conduct annual rehabilitation of 4 buildings sewage systems by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	1,250,000.00	1.00	1,250,000.00	2.00	2,500,000.00	4.00	5,000,000.00
Activity Total						1,250,000.00		2,500,000.00		5,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Town										
D02D03	To construct facility fence ,OPD and RCH buildings by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S08	To facilitate smooth running of monthly administrative functions by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	80,000.00	3.00	240,000.00	6.00	480,000.00	8.00	640,000.00
	22002101	Electricity-Utilities	Bill	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22002102	Water Charges-Utilities	Bill	25,000.00	4.00	100,000.00	24.00	600,000.00	48.00	1,200,000.00
	22002103	Natural Gas-Utilities	Each	50,000.00	6.00	300,000.00	12.00	600,000.00	18.00	900,000.00
	22032126	Security Services	Person	100,000.00	3.00	300,000.00	6.00	600,000.00	12.00	1,200,000.00
Activity Total						1,040,000.00		2,480,000.00		4,240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S05	To facilitate quarterly transfer of 100 referral patients from facility to Regional Hospital by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	24.00	480,000.00	48.00	960,000.00
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	200.00	500,000.00	400.00	1,000,000.00
	22018107	Outsource maintenance contract services	Each	200,000.00	2.00	400,000.00	4.00	800,000.00	6.00	1,200,000.00
Activity Total						660,000.00		1,780,000.00		3,160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S06	To conduct 3 days health facility pre-planning meeting for 2023/2024 by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	30,000.00	18.00	540,000.00	36.00	1,080,000.00	45.00	1,350,000.00
	21121103	Food and Refreshment	Person	20,000.00	12.00	240,000.00	30.00	600,000.00	75.00	1,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	2.00	100,000.00	3.00	150,000.00	15.00	750,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	10.00	100,000.00	60.00	600,000.00	120.00	1,200,000.00
Activity Total						980,000.00		2,430,000.00		4,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S07	To collect, process and submit monthly HMIS data for 2 days involving 4 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	36.00	720,000.00	72.00	1,440,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
Activity Total						400,000.00		1,040,000.00		1,920,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S08	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	200,000.00	2.00	400,000.00	6.00	1,200,000.00	12.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	2.00	100,000.00	6.00	300,000.00	12.00	600,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	3.00	150,000.00	6.00	300,000.00	12.00	600,000.00
	22003101	Petrol	Litres	2,500.00	20.00	50,000.00	40.00	100,000.00	400.00	1,000,000.00
	22012101	Internet and Email connections	Each	50,000.00	2.00	100,000.00	6.00	300,000.00	12.00	600,000.00
	22014106	Gifts and Prizes	Person	75,000.00	1.00	75,000.00	6.00	450,000.00	12.00	900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						875,000.00		2,650,000.00		6,100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnazi Mmoja										
E01S01	To facilitate collection, processing and submission of monthly HMIS reports from health facility to MMO Office by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	15.00	300,000.00	20.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	5.00	250,000.00	10.00	500,000.00	15.00	750,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	14.00	140,000.00	28.00	280,000.00	42.00	420,000.00
Activity Total						590,000.00		1,080,000.00		1,570,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnazi Mmoja										
E01S02	To facilitate smooth running of monthly administrative functions and utilities by June 2023									
	21113103	Extra-Duty	Person	20,000.00	40.00	800,000.00	60.00	1,200,000.00	80.00	1,600,000.00
	22002101	Electricity-Utilities	Bill	400,000.00	2.00	800,000.00	4.00	1,600,000.00	8.00	3,200,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	4.00	400,000.00	8.00	800,000.00	16.00	1,600,000.00
	22002107	Telephone Charges-Utilities	bundle	20,000.00	4.00	80,000.00	8.00	160,000.00	16.00	320,000.00
	22012101	Internet and Email connections	bundle	40,000.00	4.00	160,000.00	8.00	320,000.00	16.00	640,000.00
	22020111	Outsource Maintenance Contract Services	Each	500,000.00	1.00	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00
Activity Total						2,740,000.00		5,080,000.00		9,360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Rutamba										
E01C02	To conduct 1 day refresher training to 2 HCW on proper filling of NHIF claiming form by June 2023									
	21121103	Food and Refreshment	Each	5,000.00	2.00	10,000.00	4.00	20,000.00	8.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Rutamba										
E01S0A	To conduct 2 days annually pre planning meeting to 11 members by June 2023									
	21113103	Extra-Duty	Person	20,000.00	11.00	220,000.00	22.00	440,000.00	44.00	880,000.00
	21121103	Food and Refreshment	Each	5,000.00	11.00	55,000.00	22.00	110,000.00	44.00	220,000.00
Activity Total						275,000.00		550,000.00		1,100,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Town										
E01C01	To conduct 5 days 2023/24 health facility pre-planning meeting at Facility level by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	55.00	1,100,000.00	55.00	1,100,000.00	55.00	1,100,000.00
Activity Total						1,100,000.00		1,100,000.00		1,100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Town										
E01S05	"To facilitate smooth running of monthly administrative functions by June 2023."									
	21121101	Electricity	Bill	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
	22003101	Petrol	Litres	2,500.00	240.00	600,000.00	300.00	750,000.00	360.00	900,000.00
	22012101	Internet and Email connections	Bill	30,000.00	12.00	360,000.00	24.00	720,000.00	36.00	1,080,000.00
	22012110	Mobile Charges	Bill	25,000.00	12.00	300,000.00	24.00	600,000.00	36.00	900,000.00
	22018106	Direct labour (contracted or casual hire)	Person	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
Activity Total						3,260,000.00		6,070,000.00		8,880,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Access to social welfare service and protection to vulnerable groups improved from 62% to 80% by June 2023										
Facility: Rutamba										
F01S02	To conduct biannually for 2 members HCWs and 2 members CHWs on primary sensitizationto on exemption awareness to vulnerable group by june 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
	22003101	Petrol	Litres	2,500.00	10.00	25,000.00	12.00	30,000.00	16.00	40,000.00
Activity Total						65,000.00		90,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Kitomanga										
I01S02	11.To facilitate 2 days monthly collection of 30 units of blood involving 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	18.00	360,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Person	50,000.00	4.00	200,000.00	24.00	1,200,000.00	48.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	1.00	50,000.00	6.00	300,000.00	12.00	600,000.00
Activity Total						430,000.00		1,860,000.00		3,720,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mnazi Mmoja										
I01S03	To facilitate transfer of 150 emergent patients from facility to referral point by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	30.00	600,000.00	36.00	720,000.00
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	375.00	937,500.00	450.00	1,125,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	500,000.00	1.00	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00
Activity Total						1,730,000.00		2,537,500.00		3,845,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mnazi Mmoja										
I01S04	To facilitate 5 days quarterly collection of 50 units of safe blood by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	21121103	Food and Refreshment	Each	10,000.00	20.00	200,000.00	25.00	250,000.00	30.00	300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						520,000.00		650,000.00		780,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Rutamba										
I01S05	To facilitate quarterly transfer of 80 emergency patients from Facility to referral point by June 2023									
	22032110	Insurance Expenses	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Town										
I01S04	To facilitate 5 days quarterly collection of 360 units of safe blood by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
	21121103	Food and Refreshment	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						1,040,000.00		1,040,000.00		1,040,000.00
Cost Centre Total						85,000,000.00		157,121,250.00		268,215,000.00
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Komolo										
A01C01	To conduct 1 day refresher training on STI case management to 1HCWs by june 2023									
	21121103	Food and Refreshment	Each	15,000.00	1.00	15,000.00	3.00	45,000.00	6.00	90,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	50,000.00	1.00	50,000.00	3.00	150,000.00	6.00	300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						65,000.00		195,000.00		390,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Komolo										
A01S01	To collect, pack and submitt blood samples of PLWHIV at council level by june 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	12.00	240,000.00	24.00	480,000.00
Activity Total						40,000.00		240,000.00		480,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Mingoyo										
A01S01	To facilitate monthly collection of 100 HIV Viral Load (HVL) and HEID samples and transportatio by 3 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	7.00	140,000.00	14.00	280,000.00	21.00	420,000.00
Activity Total						140,000.00		280,000.00		420,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Nangaru										
A01C01	To conduct 3 days refresher training on STI case management to 1HCWs by June 2023									
	21121103	Food and Refreshment	Person	5,000.00	3.00	15,000.00	3.00	15,000.00	3.00	15,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	3.00	150,000.00	3.00	150,000.00	3.00	150,000.00
Activity Total						165,000.00		165,000.00		165,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Nangaru										
A01S03	To collect, pack and submit blood samples of PLWHIV at council level monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	3.00	30,000.00	3.00	30,000.00	12.00	120,000.00
Activity Total						150,000.00		150,000.00		360,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Tulieni										
A01S02	To facilitate monthly collection of HIV Viral Load (HVL) and HEID samples and transportatio by 3 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	15.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Chikonji										
C01S05	To procure 6 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	743,750.00	2.00	1,487,500.00	4.00	2,975,000.00	6.00	4,462,500.00
	22004105	Hospital Supplies	Set	148,750.00	2.00	297,500.00	4.00	595,000.00	4.00	595,000.00
	22004107	Laboratory Supplies	Set	148,750.00	1.00	148,750.00	4.00	595,000.00	6.00	892,500.00
	31122205	Medical Equipment	Set	371,875.00	2.00	743,750.00	4.00	1,487,500.00	4.00	1,487,500.00
Activity Total						2,677,500.00		5,652,500.00		7,437,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Chikonji										
C01S06	To conduct quarterly periodic maintainance of 1 sets of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	37,187.50	4.00	148,750.00	8.00	297,500.00	12.00	446,250.00
Activity Total						148,750.00		297,500.00		446,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Dimba										
C01S02	To procure 4 Kits of health commodities annually by June 2023.									
	22004102	Drugs and Medicines	Set	187,500.00	1.00	187,500.00	2.00	375,000.00	3.00	562,500.00
	22004105	Hospital Supplies	Set	37,500.00	1.00	37,500.00	2.00	75,000.00	4.00	150,000.00
	22004107	Laboratory Supplies	Set	37,500.00	1.00	37,500.00	2.00	75,000.00	2.00	75,000.00
	31122205	Medical Equipment	Set	93,750.00	1.00	93,750.00	2.00	187,500.00	3.00	281,250.00
Activity Total						356,250.00		712,500.00		1,068,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Dimba										
C01S03	To conduct annual repair of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	18,750.00	1.00	18,750.00	2.00	37,500.00	3.00	56,250.00
Activity Total						18,750.00		37,500.00		56,250.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kijiweni										
C01S03	To procure 2 kits of health commodities biannually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	2.00	125,000.00	2.00	125,000.00	2.00	125,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	2.00	125,000.00
Activity Total						237,500.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kijiweni										
C01S04	To conduct biannual periodic maintenance of 1 set medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilangala 004										
C01S03	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	16.00	1,200,000.00
	22004105	Hospital Supplies	Set	15,000.00	4.00	60,000.00	4.00	60,000.00	16.00	240,000.00
	22004107	Laboratory Supplies	Set	15,000.00	4.00	60,000.00	4.00	60,000.00	16.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	22,500.00	4.00	90,000.00	4.00	90,000.00	16.00	360,000.00
Activity Total						510,000.00		510,000.00		2,040,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilangala 004										
C01S04	To conduct maintenance of 2 set of medical equipment annually by June 2023									
	22018107	Outsource maintenance contract services	Set	15,000.00	2.00	30,000.00	2.00	30,000.00	4.00	60,000.00
Activity Total						30,000.00		30,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilolambwani										
C01S05	1.To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	2.00	250,000.00	3.00	375,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	22028101	Medical and Laboratory equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	3.00	187,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilolambwani										
C01S06	2.To conduct maintenance of 1 sets of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Each	12,500.00	1.00	12,500.00	2.00	25,000.00	3.00	37,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kinyope										
C01S07	To procure 4 kits of health commodities biannually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	87,500.00	1.00	87,500.00	2.00	175,000.00	3.00	262,500.00
	22004105	Hospital Supplies	kit	17,500.00	1.00	17,500.00	2.00	35,000.00	3.00	52,500.00
	22004107	Laboratory Supplies	kit	17,500.00	1.00	17,500.00	2.00	35,000.00	3.00	52,500.00
	31122205	Medical Equipment	kit	43,750.00	1.00	43,750.00	2.00	87,500.00	3.00	131,250.00
Activity Total						166,250.00		332,500.00		498,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kinyope										
C01S08	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	kit	8,750.00	1.00	8,750.00	2.00	17,500.00	3.00	26,250.00
Activity Total						8,750.00		17,500.00		26,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitunda										
C01S06	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	8.00	400,000.00
	22004105	Hospital Supplies	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	Set	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
	31122205	Medical Equipment	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	4.00	100,000.00
Activity Total						380,000.00		760,000.00		660,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitunda										
C01S07	To conduct maintenance of 1 set of medical equipment annually by June 2023									
	22018107	Outsource maintenance contract services	Set	20,000.00	1.00	20,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						20,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kiwawa										
C01S05	To procure 4 kits of health commodities biannually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	1.00	62,500.00
Activity Total						262,500.00		262,500.00		262,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kiwawa										
C01S06	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Komolo										
C01S03	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	2.00	250,000.00	8.00	1,000,000.00	16.00	2,000,000.00
	22004105	Hospital Supplies	Set	50,000.00	1.00	50,000.00	8.00	400,000.00	16.00	800,000.00
	22004107	Laboratory Supplies	Set	50,000.00	1.00	50,000.00	8.00	400,000.00	16.00	800,000.00
	31122205	Medical Equipment	Set	125,000.00	1.00	125,000.00	8.00	1,000,000.00	12.00	1,500,000.00
Activity Total						475,000.00		2,800,000.00		5,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Komolo										
C01S04	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	6.00	150,000.00
Activity Total						25,000.00		50,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lihimilo										
C01S03	To procure 4 kits of health commodities biannually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	2.00	125,000.00	4.00	250,000.00	6.00	375,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	6.00	150,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		875,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lihimilo										
C01S04	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Makangara										
C01S05	To procure 8 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	1.00	62,500.00
Activity Total						237,500.00		237,500.00		237,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Makangara										
C01S06	To conduct annual maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MATAPWA										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MATAPWA										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mbanja										
C01S03	To procure 4 kits of health commodities once for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	2.00	250,000.00	3.00	375,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		825,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mbanja										
C01S04	To conduct annually periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Each	12,500.00	1.00	12,500.00	2.00	25,000.00	3.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga										
C01S05	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00
	22004105	Hospital Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	8.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	8.00	100,000.00
	31122205	Medical Equipment	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00
Activity Total						475,000.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga										
C01S06	To conduct quarterly maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	4.00	100,000.00
Activity Total						25,000.00		25,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga II										
C01S05	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	4.00	125,000.00
	22004105	Hospital Supplies	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	4.00	25,000.00
	22004107	Laboratory Supplies	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	8.00	50,000.00
	31122205	Medical Equipment	Set	15,625.00	4.00	62,500.00	4.00	62,500.00	8.00	125,000.00
Activity Total						237,500.00		237,500.00		325,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga II										
C01S06	To conduct maintenance of 2 set of medical equipment quarterly by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	8.00	100,000.00	8.00	100,000.00
Activity Total						12,500.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Milola										
C01S07	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00
	22004107	Laboratory Supplies	Set	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00
	31122205	Medical Equipment	Set	125,000.00	2.00	250,000.00	4.00	500,000.00	8.00	1,000,000.00
Activity Total						950,000.00		1,800,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Milola										
C01S08	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mingoyo										
C01S05	To procure 6 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	2.00	750,000.00	3.00	1,125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	kit	37,500.00	2.00	75,000.00	3.00	112,500.00	4.00	150,000.00
	22004107	Laboratory Supplies	kit	75,000.00	1.00	75,000.00	2.00	150,000.00	3.00	225,000.00
	31122205	Medical Equipment	Set	93,750.00	2.00	187,500.00	3.00	281,250.00	4.00	375,000.00
Activity Total						712,500.00		1,293,750.00		1,875,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mingoyo										
C01S06	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
Activity Total						37,500.00		75,000.00		112,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mipingo										
C01S05	To procure 5 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	3.00	375,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	3.00	187,500.00
Activity Total						237,500.00		475,000.00		712,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mipingo										
C01S06	To conduct maintenances of 2 set of medical equipment annually by June 2023									
	22018107	Outsource maintenance contract services	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	3.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mitwero										
C01S05	To procure 7 kits of health commodities once for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	52,083.33	12.00	624,999.96	12.00	624,999.96	16.00	833,333.28
	22004105	Hospital Supplies	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00
	22004107	Laboratory Supplies	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00
	31122205	Medical Equipment	Set	39,092.50	8.00	312,740.00	8.00	312,740.00	16.00	625,480.00
Activity Total						1,187,739.96		1,187,739.96		1,958,813.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mitwero										
C01S06	To conduct annual maintenance and rapair of 1 set of medical equipments by June 2023									
	22018107	Outsource maintenance contract services	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	8.00	500,000.00
Activity Total						62,500.00		62,500.00		500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MKANGA I										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MKANGA I										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnali										
C01S05	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	2.00	250,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	1.00	62,500.00
Activity Total						237,500.00		237,500.00		362,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnali										
C01S06	To conduct annually periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	6,250.00	2.00	12,500.00	2.00	12,500.00	2.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MNANG'OLE										
C01S04	To procure 4 kits of additional medicines, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	4.00	125,000.00
	22004105	Hospital Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22004107	Laboratory Supplies	Set	6,250.00	4.00	25,000.00	4.00	25,000.00	4.00	25,000.00
	22018107	Outsource maintenance contract services	Set	3,125.00	4.00	12,500.00	4.00	12,500.00	4.00	12,500.00
	31122205	Medical Equipment	Set	9,375.00	4.00	37,500.00	4.00	37,500.00	4.00	37,500.00
Activity Total						250,000.00		250,000.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MNANG'OLE										
C01S05	To conduct maintenance of 2 set of medical equipment quarterly by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018107	Outsource maintenance contract services	Set	3,125.00	4.00	12,500.00	4.00	12,500.00	4.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnyangara										
C01S03	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	46,875.00	4.00	187,500.00	8.00	375,000.00	12.00	562,500.00
	22004104	Dental Supplies	Set	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
	22004105	Hospital Supplies	Set	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
	22004107	Laboratory Supplies	Set	9,375.00	4.00	37,500.00	8.00	75,000.00	12.00	112,500.00
	31122205	Medical Equipment	Set	54,062.00	4.00	216,248.00	8.00	432,496.00	12.00	648,744.00
Activity Total						516,248.00		1,032,496.00		1,548,744.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnyangara										
C01S04	To conduct maintenance of 2 set of medical equipment quaterly byJune 2023									
	22023105	Outsource maintenance contract services-Machinery	Each	18,750.00	1.00	18,750.00	2.00	37,500.00	4.00	75,000.00
Activity Total						18,750.00		37,500.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Moka										
C01S03	To procure 4 kits of health commodities bi annual for diagnostic and curative services by June									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	187,500.00	2.00	375,000.00	4.00	750,000.00	6.00	1,125,000.00
	22004105	Hospital Supplies	Set	37,500.00	2.00	75,000.00	4.00	150,000.00	6.00	225,000.00
	22004107	Laboratory Supplies	Set	37,500.00	2.00	75,000.00	4.00	150,000.00	6.00	225,000.00
	31122205	Medical Equipment	Set	93,750.00	2.00	187,500.00	4.00	375,000.00	6.00	562,500.00
Activity Total						712,500.00		1,425,000.00		2,137,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Moka										
C01S04	To conduct annual periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	37,500.00	1.00	37,500.00	2.00	75,000.00	3.00	112,500.00
Activity Total						37,500.00		75,000.00		112,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mputwa										
C01S05	To procure 4 kits of health commodities biannual for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	4.00	500,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	4.00	100,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	4.00	250,000.00
Activity Total						237,500.00		237,500.00		950,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mputwa										
C01S06	To conduct annually periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	12,500.00	1.00	12,500.00	1.00	12,500.00	4.00	50,000.00
Activity Total						12,500.00		12,500.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mtumbikile										
C01S03	To procure 4 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	16.00	1,000,000.00
	22004105	Hospital Supplies	Set	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00
	22004107	Laboratory Supplies	Set	50,000.00	1.00	50,000.00	4.00	200,000.00	24.00	1,200,000.00
	31122205	Medical Equipment	Set	62,500.00	2.00	125,000.00	8.00	500,000.00	12.00	750,000.00
Activity Total						475,000.00		1,400,000.00		3,350,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mtumbikile										
C01S04	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						25,000.00		100,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mvuleni										
C01S06	Procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22028101	Medical and Laboratory equipment	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	4.00	125,000.00
Activity Total						475,000.00		475,000.00		725,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mvuleni										
C01S07	Conduct maintenance of 2 set of medical equipment quarterly by June 2023									
	22018107	Outsource maintenance contract services	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nachingwea										
C01S04	To procure 6 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	8.00	500,000.00	8.00	500,000.00	8.00	500,000.00
	22004104	Dental Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	22004105	Hospital Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
Activity Total						950,000.00		950,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nachingwea										
C01S05	To conduct Annual periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	2.00	50,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						50,000.00		50,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namkongo										
C01S03	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	87,500.00	1.00	87,500.00	2.00	175,000.00	4.00	350,000.00
	22004105	Hospital Supplies	Set	35,000.00	1.00	35,000.00	2.00	70,000.00	4.00	140,000.00
	22004107	Laboratory Supplies	Set	17,500.00	1.00	17,500.00	2.00	35,000.00	4.00	70,000.00
	31122205	Medical Equipment	Set	26,250.00	1.00	26,250.00	2.00	52,500.00	4.00	105,000.00
Activity Total						166,250.00		332,500.00		665,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namkongo										
C01S06	To conduct 3 days annual maintainance of medical equipment by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22023105	Outsource maintenance contract services-Machinery	Set	8,750.00	1.00	8,750.00	2.00	17,500.00	4.00	35,000.00
Activity Total						8,750.00		17,500.00		35,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namtamba										
C01S05	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	3.00	375,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	3.00	187,500.00
Activity Total						237,500.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namtamba										
C01S06	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22028101	Medical and Laboratory equipment	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	3.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nandambi										
C01S05	To facilitate quarterly provision of medicine, medical equipments, medical and diagnostic supplies by june 2023									
	31122205	Medical Equipment	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	3.00	37,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nandambi										
C01S06	To facilitate quarterly provision of medicine, medical equipments, medical and diagnostic supplies by june 2023									
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
	22004105	Hospital Supplies	kit	15,625.00	2.00	31,250.00	8.00	125,000.00	12.00	187,500.00
	22004107	Laboratory Supplies	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
	31122205	Medical Equipment	kit	6,250.00	4.00	25,000.00	8.00	50,000.00	12.00	75,000.00
Activity Total						206,250.00		475,000.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nangaru										
C01S05	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	22004107	Laboratory Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	8.00	800,000.00
	31122205	Medical Equipment	Set	125,000.00	2.00	250,000.00	2.00	250,000.00	4.00	500,000.00
Activity Total						950,000.00		950,000.00		2,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nangaru										
C01S06	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
Activity Total						50,000.00		50,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: NANYANJE										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: NANYANJE										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Narunyu										
C01S05	To procure 1 kit of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	2.00	125,000.00	2.00	125,000.00	4.00	250,000.00
	22004105	Hospital Supplies	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	Set	62,500.00	1.00	62,500.00	1.00	62,500.00	2.00	125,000.00
Activity Total						237,500.00		262,500.00		575,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Narunyu										
C01S06	To conduct biannual maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	6,250.00	2.00	12,500.00	2.00	12,500.00	4.00	25,000.00
Activity Total						12,500.00		12,500.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ng'apa										
C01S05	To procure 4 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	8.00	1,000,000.00	12.00	1,500,000.00
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	4.00	400,000.00	16.00	1,600,000.00
	22004107	Laboratory Supplies	Set	100,000.00	1.00	100,000.00	8.00	800,000.00	16.00	1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	125,000.00	2.00	250,000.00	4.00	500,000.00	8.00	1,000,000.00
Activity Total						950,000.00		2,700,000.00		5,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ng'apa										
C01S06	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	50,000.00	1.00	50,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						50,000.00		400,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: RUAHA										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: RUAHA										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ruvu										
C01S01	Procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	2.00	125,000.00	3.00	187,500.00	4.00	250,000.00
	22004105	Hospital Supplies	kit	13,500.00	2.00	27,000.00	3.00	40,500.00	4.00	54,000.00
	22004107	Laboratory Supplies	kit	13,500.00	2.00	27,000.00	3.00	40,500.00	4.00	54,000.00
	31122205	Medical Equipment	kit	31,250.00	2.00	62,500.00	2.00	62,500.00	3.00	93,750.00
Activity Total						241,500.00		331,000.00		451,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ruvu										
C01S02	Conduct maintenance of 2 set of medical equipment quarterly by June 2023									
	22018107	Outsource maintenance contract services	kit	12,500.00	1.00	12,500.00	2.00	25,000.00	3.00	37,500.00
Activity Total						12,500.00		25,000.00		37,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: TANDANGONGORO										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	1.00	125,000.00	2.00	250,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
	31122205	Medical Equipment	kit	62,500.00	1.00	62,500.00	2.00	125,000.00	4.00	250,000.00
Activity Total						237,500.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: TANDANGONGORO										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	1.00	12,500.00	2.00	25,000.00	4.00	50,000.00
Activity Total						12,500.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Tulieni										
C01S03	To procure 1 kit of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004105	Hospital Supplies	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	31122205	Medical Equipment	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
Activity Total						475,000.00		950,000.00		1,425,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Tulieni										
C01S04	To conduct annual periodic maintenance of 1 set of medical equipment by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018107	Outsource maintenance contract services	Each	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Chikonji										
C02S03	To conduct 2 days quaterly Family Planning Outreach to 2 villages by June 2023									
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	12.00	120,000.00	16.00	160,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	8.00	40,000.00	12.00	60,000.00	16.00	80,000.00
Activity Total						120,000.00		180,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Dimba										
C02S04	To conduct community sensitization through public addressing system on VASD Campaign by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kijiweni										
C02C01	To conduct Annually on job training for FP long method to 1 HCW by june 2021									
	21113114	Sitting Allowance	Person	15,000.00	2.00	30,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						30,000.00		30,000.00		30,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kijiweni										
C02S01	To conduct 1 day quarterly FP outreach service in 1 village involving 1 health service provider by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						40,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kilolambwani										
C02S06	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									
	22001116	Purchased Electricity - TANESCO	Unit	20,000.00	5.00	100,000.00	6.00	120,000.00	7.00	140,000.00
Activity Total						100,000.00		120,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kilolambwani										
C02S07	.To conduct 1 day monthly ANC mobile clinic services in 1 hard to reach area by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						50,000.00		100,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Komolo										
C02S02	To provide quartely birth preparedness education to 100 pregnant women by june 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	12.00	240,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	15,000.00	1.00	15,000.00	6.00	90,000.00	12.00	180,000.00
Activity Total						55,000.00		330,000.00		660,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Komolo										
C02S03	To print 100 RCH cards by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	40,000.00	1.00	40,000.00	6.00	240,000.00	24.00	960,000.00
Activity Total						40,000.00		240,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mbanja										
C02S04	To conduct 1 day annual health education on proper use of condoms by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Milola										
C02S02	To print 100 RCH cards quarterly by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	43,750.00	4.00	175,000.00	4.00	175,000.00	4.00	175,000.00
Activity Total						175,000.00		175,000.00		175,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mingoyo										
C02S02	To conduct quarterly FP mobile clinic to hard to reach areas by 2 health service providers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	15.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mputwa										
C02S05	To print 100 RCH cards annually by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	15,000.00	4.00	60,000.00	4.00	60,000.00	20.00	300,000.00
Activity Total						60,000.00		60,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mputwa										
C02S07	To provide birth preparedness education to 100 pregnant women by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	3.00	60,000.00	3.00	60,000.00	4.00	80,000.00
Activity Total						60,000.00		60,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Nachingwea										
C02S02	To conduct 2 days Annually refresher training to 4 staff from RCH and labor Ward on proper documentation of partograph by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Nangaru										
C02S02	To conduct 3 days bi annual refresher training on FANC new guideline for 1 health staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	8.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,000.00	1.00	15,000.00	1.00	15,000.00	4.00	60,000.00
Activity Total						95,000.00		95,000.00		220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Nangaru										
C02S03	To print annually 100 RCH cards by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	4.00	200,000.00	4.00	200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						50,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Ruvu										
C02S08	To conduct 1 week health education on breast Feeding to Nursing mothers by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Ruvu										
C02S09	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 under five children involving 2 staff and 1 CHWs by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Tulieni										
C02S03	To conduct quarterly FP mobile clinic to hard to reach areas by 2 health service providers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	15.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Tulieni										
C02S04	To promote community awareness on prevention and treatment of pneumonia through Health Education to RCH clinics by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	15.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mchinga II										
C03S04	To conduct mass campaign for vitamin A supplement, Vaccination and Child growth monitoring in 2 villages involving 1HCW on Biannual basis by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	4.00	80,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	35,000.00	2.00	70,000.00	4.00	140,000.00	4.00	140,000.00
Activity Total						150,000.00		300,000.00		220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mingoyo										
C03S02	To promote community awareness on prevention and treatment of pneumonia through Health Education to 98 clients in RCH clinics by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	15.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mitwero										
C03S01	To conduct 1 day annually orientation to 2 staff on standard pediatric treatment guideline by June 2023									
	21113114	Sitting Allowance	Person	35,000.00	2.00	70,000.00	2.00	70,000.00	6.00	210,000.00
Activity Total						70,000.00		70,000.00		210,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Namtamba										
C03S01	to conduct monthly community outreach services on immunization by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Kijiweni										
C05S01	To conduct quarterly community sensitization a on proper use of mosquito nets and vector control involving 1HCW by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Kiwawa										
C05S03	To conduct 4 days surveillance, monitoring and evolution of Malaria by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Makangara										
C05S05	To conduct 1 day quarterly community sensitization on proper use of LLIN by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	8,750.00	8.00	70,000.00	8.00	70,000.00	8.00	70,000.00
Activity Total						150,000.00		150,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Mnyangara										
C06S01	To conduct 2 days Bi-annual on TB early case detection and management by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						80,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Mnyangara										
C06S02	To conduct TB sreening Bi-annual for children under 5 years by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	9.00	180,000.00
Activity Total						40,000.00		80,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Kilangala 004										
C09S01	To conduct 2 days quarterly on screening for diabetes by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	6.00	120,000.00
Activity Total						80,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Kilangala 004										
C09S02	To conduct 2 days bi-annual health education on diabetes by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	12.00	240,000.00
Activity Total						80,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Mitwero										
C09S01	To conduct biannual mass campaign for community screening for Diabetes Mellitus by checking body weight, blood sugar and blood pressure to 2 wards by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	6.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	2.00	40,000.00	2.00	40,000.00	8.00	160,000.00
Activity Total						120,000.00		120,000.00		280,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Prevalence rate of eye diseases reduced from 1.2%b to 1% by June 2023										
Facility: Kilangala 004										
C10S01	To conduct 2 days Bi-annual sreening for eye under 5 years by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	6.00	120,000.00
Activity Total						80,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Prevalence rate of eye diseases reduced from 1.2%b to 1% by June 2023										
Facility: Kilangala 004										
C10S02	To conduct annual health education in 2 villages on eye health by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	6.00	120,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	4.00	60,000.00	4.00	60,000.00	6.00	90,000.00
Activity Total						140,000.00		140,000.00		210,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Chikonji										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	30.00	600,000.00
Activity Total						360,000.00		540,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Dimba										
C12S01	To settle monthly payment of statutory benefits to 2 HCW's by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	15.00	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	35,000.00	1.00	35,000.00	2.00	70,000.00	3.00	105,000.00
Activity Total						135,000.00		270,000.00		405,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kijiweni										
C12S02	To provide monthly Statutory benefits to 1staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	6.00	120,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	1.00	15,000.00	4.00	60,000.00	4.00	60,000.00
Activity Total						75,000.00		180,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kilangala 004										
C12S02	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	4.00	60,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						220,000.00		280,000.00		420,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kilolambwani										
C12S02	.To provide monthly Statutory benefits to 1 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kitunda										
C12S03	To provide monthly Statutory benefits to 1staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						120,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kiwawa										
C12S05	To conduct 3-dayS statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	21121103	Food and Refreshment	Person	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						95,000.00		95,000.00		95,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Komolo										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	4.00	120,000.00	12.00	360,000.00
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	8.00	960,000.00	12.00	1,440,000.00
Activity Total						150,000.00		1,080,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lihimilo										
C12S02	To provide monthly Statutory benefits to 1staff by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	15,000.00	1.00	15,000.00	2.00	30,000.00	4.00	60,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						75,000.00		150,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Makangara										
C12S03	To provide monthly statutory benefits to 1 staff by June 2023									
	21113101	Leave Travel	Person	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
Activity Total						75,000.00		75,000.00		75,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MATAPWA										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mbanja										
C12S02	To provide quarterly Statutory benefits of 2 staff by June 2023									
	21113101	Leave Travel	Person	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00
Activity Total						75,000.00		75,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mchinga										
C12S03	To facilitate quarterly administration logistics and smoot running cost of the facility by June 2023 and smoot running cost of the facility by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						100,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mchinga										
C12S04	To facilitate the administration logistics and smoot running cost of the facility by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	75,000.00	2.00	150,000.00	2.00	150,000.00	3.00	225,000.00
Activity Total						150,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mchinga II										
C12S03	To facilitate monthly statutory benefit to 1health care workers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	1.00	15,000.00	1.00	15,000.00	8.00	120,000.00
Activity Total						75,000.00		75,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Milola										
C12S05	To provide quarterly statutory benefits to 2 HCWs June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	14.00	140,000.00	14.00	140,000.00	14.00	140,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mingoyo										
C12S03	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	16.00	320,000.00	20.00	400,000.00
Activity Total						240,000.00		320,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mitwero										
C12S03	To provide monthly payment of statutory benefits to 2 HCW's by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	18.00	360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	11,250.00	12.00	135,000.00	12.00	135,000.00	18.00	202,500.00
Activity Total						375,000.00		375,000.00		562,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MKANGA I										
C12S03	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	10.00	150,000.00	20.00	300,000.00
Activity Total						75,000.00		150,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnali										
C12S03	To provide monthly Statutory benefits to 1staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	1.00	15,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						75,000.00		75,000.00		75,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MNANG'OLE										
C12S04	To facilitate statutory benefit to 1health care workers by june 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	57,500.00	1.00	57,500.00	1.00	57,500.00	1.00	57,500.00
Activity Total						237,500.00		237,500.00		237,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Moka										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00
Activity Total						160,000.00		240,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mputwa										
C12S03	To provide monthly Statutory benefits to 5 staff by June 2023									
	21113129	Moving Expenses	Person	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00
Activity Total						75,000.00		75,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mtumbikile										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	4.00	480,000.00	8.00	960,000.00
Activity Total						150,000.00		540,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nachingwea										
C12S04	To provide annual Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nandambi										
C12S02	To create good working environment by providing facilities for refreshment to day and night shift staff from (including cups/mags, sugar, tea/coffee, kettle etc) by June 2023									
	21121103	Food and Refreshment	Each	2,500.00	30.00	75,000.00	40.00	100,000.00	50.00	125,000.00
Activity Total						75,000.00		100,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nangaru										
C12S03	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	12.00	240,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total						300,000.00		360,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: NANYANJE										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Narunyu										
C12S04	To provide annual statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	75,000.00	1.00	75,000.00	2.00	150,000.00	4.00	300,000.00
Activity Total						75,000.00		150,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Ng'apa										
C12S04	To provide monthly Statutory benefits to 5 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	9.00	180,000.00	12.00	240,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						300,000.00		480,000.00		840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: RUAHA										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: TANDANGONGORO										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Tulieni										
C12S02	To facilitate payment of statutory benefit to 4 Health care workers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	9.00	180,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	3.00	30,000.00	6.00	60,000.00	9.00	90,000.00
Activity Total						150,000.00		240,000.00		330,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kijiweni										
C14S02	To conduct one day Anually HFGC meeting with 8 HFGC members by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kilangala 004										
C14C01	To conduct 1-day annually HFGC's meetings, HCWs with 2 Members basis for Dispensary by June 2023									
	21113114	Sitting Allowance	Person	15,000.00	4.00	60,000.00	4.00	60,000.00	6.00	90,000.00
Activity Total						60,000.00		60,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kilolambwani										
C14S03	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly in 3 harmlets by June 20223									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	3.00	60,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	1.00	5,000.00	2.00	10,000.00	4.00	20,000.00
Activity Total						25,000.00		50,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kinyope										
C14C02	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quarterly by June 2023									
	21113121	Special Allowance	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kitunda										
C14S03	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						40,000.00		160,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Komolo										
C14S02	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	12.00	240,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	1.00	10,000.00	6.00	60,000.00	12.00	120,000.00
Activity Total						50,000.00		300,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lihimilo										
C14S02	To conduct quartely to 1 HCWs outreach services by june 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
	21121103	Food and Refreshment	Each	5,000.00	1.00	5,000.00	2.00	10,000.00	4.00	20,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: MATAPWA										
C14S02	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quarterly by June 2023									
	21113103	Extra-Duty	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mbanja										
C14S02	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	5.00	25,000.00	10.00	50,000.00	15.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mchinga										
C14S05	To conduct 1-day statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2023									
	21113114	Sitting Allowance	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	2.00	100,000.00
Activity Total						50,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mchinga II										
C14S03	To conduct 1 day annually community sensitization on sanitation and hygiene good practices in 5 hamlets by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Milola										
C14S04	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits quarterly by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						100,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mingoyo										
C14S03	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mipingo										
C14S02	to support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household Quatary visits by june 2023									
	21113114	Sitting Allowance	Each	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mitwero										
C14S03	To support 1 CHW participating in community sensitization, health promotion on proper use of health services and household visits biannually by June 2023									
	21113121	Special Allowance	Person	62,500.00	2.00	125,000.00	2.00	125,000.00	4.00	250,000.00
Activity Total						125,000.00		125,000.00		250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: MKANGA I										
C14C01	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113121	Special Allowance	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnali										
C14S03	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Moka										
C14S02	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	7.00	140,000.00	14.00	280,000.00	21.00	420,000.00
Activity Total						140,000.00		280,000.00		420,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mputwa										
C14S03	To support 2 CHWs participating 5 days in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	5.00	25,000.00	5.00	25,000.00	8.00	40,000.00
Activity Total						25,000.00		25,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mtumbikile										
C14S02	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mvuleni										
C14S02	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	4.00	200,000.00	8.00	400,000.00
Activity Total						50,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nachingwea										
C14S04	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household Quarterly visits by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113121	Special Allowance	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Namtamba										
C14S02	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	15,000.00	2.00	30,000.00	3.00	45,000.00	4.00	60,000.00
Activity Total						30,000.00		45,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nandambi										
C14S02	To conduct 4 days capacity building on simple management of the health facility including simple financial management, record keeping, data management, human resources management, procurement including stores management, etc.to 8 CHSBs members and 7HFGCs members by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	31,250.00	1.00	31,250.00	2.00	62,500.00	3.00	93,750.00
	22003101	Petrol	Litres	2,500.00	10.00	25,000.00	15.00	37,500.00	20.00	50,000.00
Activity Total						56,250.00		100,000.00		143,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nangaru										
C14S03	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	12.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						100,000.00		120,000.00		280,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: NANYANJE										
C14S03	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113121	Special Allowance	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Narunyu										
C14S03	To conduct 1 day annually HFGC meeting involving 8 members by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						25,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Ng'apa										
C14S03	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	4.00	80,000.00	12.00	240,000.00
Activity Total						100,000.00		80,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: RUAHA										
C14C01	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Ruvu										
C14S02	To conduct 1-day quarterly statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2022									
	21113121	Special Allowance	Allowance	26,000.00	1.00	26,000.00	2.00	52,000.00	3.00	78,000.00
Activity Total						26,000.00		52,000.00		78,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: TANDANGONGORO										
C14S02	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113121	Special Allowance	Person	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Tulieni										
C14S01	To conduct 1 day quarterly HFGC meeting with 7 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: MATAPWA										
D01S01	T0 facilitate1 CHWs in community sensitization,, health promotion,, proper use of health servises and household visit monthly by june 2023.									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: MKANGA I										
D01S01	T0 facilitate1 CHWs in community sensitization,, health promotion,, proper use of health servises and household visit monthly by june 2023.									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Mnyangara										
D01C01	T0 facilitate1 CHWs in community sensitization,, health promotion,, proper use of health servises and household visit monthly by june 2023.									
	21113103	Extra-Duty	Person	95,002.00	1.00	95,002.00	4.00	380,008.00	9.00	855,018.00
Activity Total						95,002.00		380,008.00		855,018.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: NANYANJE										
D01S01	T0 facilitate1 CHWs in community sensitization,, health promotion,, proper use of health servises and household visit monthly by june 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: RUAHA										
D01S01	T0 facilitate1 CHWs in community sensitization,, health promotion,, proper use of health servises and household visit monthly by june 2023.									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: TANDANGONGORO										
D01S01	T0 facilitate1 CHWs in community sensitization,, health promotion,, proper use of health servises and household visit monthly by june 2023.									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	48.00	480,000.00
Activity Total						120,000.00		240,000.00		480,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitunda										
D02D02	To facilitate annually minor rehabilitation of 1 building by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mvuleni										
D02S01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc). Health facilities (Mvuleni Dispensary) by June2023.									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	300,000.00	1.00	300,000.00	2.00	600,000.00	4.00	1,200,000.00
Activity Total						300,000.00		600,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Chikonji										
E01C02	To conduct 5 days pre planning meeting with 2 planning team members by June 2023									
	21121103	Food and Refreshment	Plate	10,000.00	10.00	100,000.00	12.00	120,000.00	18.00	180,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	30,000.00	10.00	300,000.00	12.00	360,000.00	18.00	540,000.00
Activity Total						400,000.00		480,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Chikonji										
E01S02	To facilitate monthly settlement of administrative costs and utilities by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Box	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	50,000.00	12.00	600,000.00	14.00	700,000.00	21.00	1,050,000.00
	22014104	Food and Refreshments	Bottle	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Unit	1,596,875.00	2.00	3,193,750.00	4.00	6,387,500.00	6.00	9,581,250.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						4,793,750.00		8,787,500.00		13,031,250.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kinyope										
E01S09	To provide monthly Statutory benefits to 12 staff by June 2023									
	21113103	Extra-Duty	Allowance	15,000.00	3.00	45,000.00	4.00	60,000.00	10.00	150,000.00
Activity Total						45,000.00		60,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kinyope										
E01S0A	To facilitate 1 CHWs in community sensitization,, health promotion,, proper use of health services and household visit monthly by June 2023.									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	24.00	480,000.00
Activity Total						240,000.00		240,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kinyope										
E01S0B	To facilitate smooth running administrative functions and utilities by June 2023									
	22001113	Cleaning Supplies	Each	15,000.00	1.00	15,000.00	2.00	30,000.00	6.00	90,000.00
Activity Total						15,000.00		30,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kiwawa										
E01S06	To provide monthly routine administrative cost to facilitate environment cleanness and paying casual laborer's by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
Activity Total						37,500.00		37,500.00		37,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Komolo										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	10,000.00	4.00	40,000.00	6.00	60,000.00	12.00	120,000.00
	22032126	Security Services	Person	60,000.00	1.00	60,000.00	6.00	360,000.00	12.00	720,000.00
Activity Total						100,000.00		420,000.00		840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lihimilo										
E01C02	.To conduct one day Anually HFGC meeting with 7 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	7.00	140,000.00	14.00	280,000.00	21.00	420,000.00
	21121103	Food and Refreshment	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						150,000.00		300,000.00		460,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Makangara										
E01S03	To facilitate smooth running of monthly administrative costs by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: MATAPWA										
E01S01	To facilitate smooth running administrative functions and utilities by June 2023									
	22001113	Cleaning Supplies	Each	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mbanja										
E01S06	To facilitate smooth running of monthly administrative functions by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mchinga										
E01S06	To conduct 2 days annually preparation and submission of quantification of logistic									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	6.00	60,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	6.00	240,000.00
Activity Total						200,000.00		200,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Milola										
E01S05	To conduct 1 day pre-planning meeting involve 9 members by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	9.00	270,000.00	9.00	270,000.00	9.00	270,000.00
	21121103	Food and Refreshment	Each	15,000.00	9.00	135,000.00	9.00	135,000.00	9.00	135,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						425,000.00		425,000.00		425,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mingoyo										
E01S04	To facilitate monthly settlement of administrative costs and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	90,000.00	1.00	90,000.00	2.00	180,000.00	3.00	270,000.00
Activity Total						90,000.00		180,000.00		270,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mipingo										
E01S01	to provide annual statutory benefit to 2 healthcare workers by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						80,000.00		100,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mipingo										
E01S03	To facilitate smooth running for monthly administrative functions by June 2023									
	21121101	Electricity	Allowance	20,000.00	1.00	20,000.00	2.00	40,000.00	3.00	60,000.00
	21121110	Casual Labourers	Person	50,000.00	1.00	50,000.00	3.00	150,000.00	4.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	40,000.00	1.00	40,000.00	3.00	120,000.00	4.00	160,000.00
	22001113	Cleaning Supplies	Each	40,000.00	1.00	40,000.00	4.00	160,000.00	6.00	240,000.00
Activity Total						150,000.00		470,000.00		660,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mitwero										
E01S02	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	19,760.04	1.00	19,760.04	41.00	810,161.64	8.00	158,080.32
	22001113	Cleaning Supplies	Each	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22002102	Water Charges-Utilities	Bill	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
	22012101	Internet and Email connections	Each	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						559,760.04		1,350,161.64		698,080.32

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: MKANGA I										
E01S02	To facilitate smooth running administrative functions and utilities by June 2023									
	22001113	Cleaning Supplies	Each	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnali										
E01S07	To conduct 1-day monthly HMIS reports/ data submission from Dispensary to the Council Head by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	10.00	150,000.00	10.00	150,000.00	10.00	150,000.00
Activity Total						150,000.00		150,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Moka										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21113103	Extra-Duty	Person	20,000.00	7.00	140,000.00	7.00	140,000.00	14.00	280,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	1.00	70,000.00	2.00	140,000.00	3.00	210,000.00
Activity Total						210,000.00		280,000.00		490,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Moka										
E01S04	To conduct 4 days pre planning meeting with 2 planning team members by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						240,000.00		400,000.00		560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mputwa										
E01S04	To facilitate smooth running of monthly administrative functions by June 2023									
	22012101	Internet and Email connections	Each	30,000.00	1.00	30,000.00	1.00	30,000.00	4.00	120,000.00
Activity Total						30,000.00		30,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mtumbikile										
E01S06	To facilitate smooth running of monthly administrative functions by June 2023									
	21121110	Casual Labourers	Person	50,000.00	6.00	300,000.00	12.00	600,000.00	24.00	1,200,000.00
Activity Total						300,000.00		600,000.00		1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mvuleni										
E01S01	To provide monthly Statutory benefits to 12 staff by June 2023									
	21113101	Leave Travel	Each	120,000.00	1.00	120,000.00	2.00	240,000.00	3.00	360,000.00
	21113103	Extra-Duty	Person	15,000.00	2.00	30,000.00	8.00	120,000.00	12.00	180,000.00
Activity Total						150,000.00		360,000.00		540,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Nachingwea										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22002102	Water Charges-Utilities	Bill	15,000.00	12.00	180,000.00	12.00	180,000.00	12.00	180,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Namkongo										
E01S02	To facilitate smooth running of monthly administrative functions by June 2023									
	21121110	Casual Labourers	Person	20,000.00	6.00	120,000.00	2.00	40,000.00	4.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	60,000.00	1.00	60,000.00	2.00	120,000.00	4.00	240,000.00
	22001113	Cleaning Supplies	Each	20,000.00	4.00	80,000.00	8.00	160,000.00	16.00	320,000.00
	22002102	Water Charges-Utilities	Bill	65,000.00	1.00	65,000.00	2.00	130,000.00	4.00	260,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						325,000.00		450,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Namtamba										
E01C03	To conduct 1 days pre-planning meeting with 12 Facility Planning Team members by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	6.00	60,000.00	7.00	70,000.00	8.00	80,000.00
Activity Total						60,000.00		70,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Namtamba										
E01S04	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	6.00	120,000.00	8.00	160,000.00
Activity Total						80,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Nangaru										
E01S04	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	10,000.00	4.00	40,000.00	6.00	60,000.00	6.00	60,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						140,000.00		260,000.00		260,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: NANYANJE										
E01S02	To facilitate smooth running administrative functions and utilities by June 2023									
	22001113	Cleaning Supplies	Each	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Narunyu										
E01S08	To facilitate smooth running of 12 monthly administrative costs and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	12,500.00	12.00	150,000.00	12.00	150,000.00	24.00	300,000.00
Activity Total						150,000.00		150,000.00		300,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ng'apa										
E01S0C	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	20,000.00	6.00	120,000.00	6.00	120,000.00	12.00	240,000.00
	22002102	Water Charges-Utilities	Bill	20,000.00	6.00	120,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	50,000.00	2.00	100,000.00	4.00	200,000.00	8.00	400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	1.00	10,000.00	6.00	60,000.00	12.00	120,000.00
	22032126	Security Services	Person	50,000.00	5.00	250,000.00	6.00	300,000.00	12.00	600,000.00
Activity Total						600,000.00		840,000.00		1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: RUAHA										
E01S02	To facilitate smooth running administrative functions and utilities by June 2023									
	22001113	Cleaning Supplies	Each	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ruvu										
E01S01	To facilitate smooth running of monthly administrative functions by June 2023									
	21113103	Extra-Duty	Allowance	15,000.00	4.00	60,000.00	4.00	60,000.00	10.00	150,000.00
Activity Total						60,000.00		60,000.00		150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: TANDANGONGORO										
E01S01	To facilitate smooth running administrative functions and utilities by June 2023									
	22001113	Cleaning Supplies	Each	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Nandambi										
I01S05	To conduct 4 days mapping on susceptible areas for emergencies in the council/ health facilities by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	4.00	80,000.00	4.00	80,000.00	6.00	120,000.00
	22003101	Petrol	Litres	2,500.00	28.00	70,000.00	35.00	87,500.00	42.00	105,000.00
Activity Total						150,000.00		167,500.00		225,000.00
Cost Centre Total						41,500,000.00		72,652,155.60		117,826,655.60
Fund Source Total						131,500,000.00		238,773,405.60		399,241,655.60
User Fee										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lindi Municipal Hospital										
C01S01	To procure 20 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	625,000.00	4.00	2,500,000.00	8.00	5,000,000.00	12.00	7,500,000.00
	22004105	Hospital Supplies	Set	980,000.00	1.00	980,000.00	2.00	1,960,000.00	4.00	3,920,000.00
	22004107	Laboratory Supplies	Set	125,000.00	4.00	500,000.00	8.00	1,000,000.00	12.00	1,500,000.00
	31122205	Medical Equipment	Set	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00
Activity Total						4,730,000.00		9,460,000.00		15,170,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lindi Municipal Hospital										
C01S02	To conduct quarterly periodic maintenance of 10 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						250,000.00		500,000.00		750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lindi Municipal Hospital										
C12S01	To provide quarterly Statutory benefits to 10 employees June 2023									
	21112108	Local Staff Salaries	Person	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
	21113103	Extra-Duty	Person	30,000.00	28.00	840,000.00	35.00	1,050,000.00	42.00	1,260,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	4.00	480,000.00	6.00	720,000.00
Activity Total						1,680,000.00		2,730,000.00		3,780,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	24.00	480,000.00	32.00	640,000.00	40.00	800,000.00
Activity Total						480,000.00		640,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
E01S01	To conduct 5 days health facility planning meeting for 2023/2024 financial year at Council level by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	5.00	250,000.00	10.00	500,000.00	15.00	750,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	6.00	120,000.00	9.00	180,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	6.00	240,000.00	9.00	360,000.00	12.00	480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						610,000.00		1,040,000.00		1,470,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
E01S02	To conduct 1 day quarterly HMT and therapeutic committees meeting involving 12 members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	12.00	240,000.00	16.00	320,000.00	20.00	400,000.00
	21121103	Food and Refreshment	Person	20,000.00	12.00	240,000.00	16.00	320,000.00	20.00	400,000.00
Activity Total						480,000.00		640,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	100,000.00	6.00	600,000.00	12.00	1,200,000.00	18.00	1,800,000.00
	22001113	Cleaning Supplies	Set	50,000.00	8.00	400,000.00	12.00	600,000.00	16.00	800,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	6.00	300,000.00	12.00	600,000.00	18.00	900,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person days	20,000.00	16.00	320,000.00	24.00	480,000.00	32.00	640,000.00
	22012101	Internet and Email connections	Bill	50,000.00	3.00	150,000.00	6.00	300,000.00	9.00	450,000.00
Activity Total						1,770,000.00		3,180,000.00		4,590,000.00
Cost Centre Total						10,000,000.00		18,190,000.00		27,360,000.00
Cost Centre: 508D Health Centres										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Kitomanga										
A01C01	To conduct 3 days orientatio on PITC at RCH, IPD and OPD to 3 Health care workers quartely by june 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	20.00	400,000.00	28.00	560,000.00
	21121103	Food and Refreshment	Person	20,000.00	6.00	120,000.00	20.00	400,000.00	28.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	6.00	240,000.00	20.00	800,000.00	28.00	1,120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	6.00	120,000.00	20.00	400,000.00	28.00	560,000.00
Activity Total						600,000.00		2,000,000.00		2,800,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Kitomanga										
A01S01	TO orient 5 staff for 3 days on the syndromic Sceening and management of STI by june 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	20.00	400,000.00	24.00	480,000.00
	21121103	Food and Refreshment	Person	20,000.00	6.00	120,000.00	20.00	400,000.00	28.00	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	6.00	240,000.00	20.00	800,000.00	28.00	1,120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	6.00	120,000.00	20.00	400,000.00	28.00	560,000.00
Activity Total						600,000.00		2,000,000.00		2,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kineng'ene										
C01S03	To procure 9 kits of health comodities quarterly for curative and diagnostic services by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	187,500.00	20.00	3,750,000.00	40.00	7,500,000.00	80.00	15,000,000.00
	22004105	Hospital Supplies	Set	187,500.00	4.00	750,000.00	20.00	3,750,000.00	40.00	7,500,000.00
	22004107	Laboratory Supplies	Set	187,500.00	4.00	750,000.00	20.00	3,750,000.00	40.00	7,500,000.00
	31122205	Medical Equipment	Set	234,375.00	8.00	1,875,000.00	20.00	4,687,500.00	40.00	9,375,000.00
Activity Total						7,125,000.00		19,687,500.00		39,375,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kineng'ene										
C01S04	To conduct annual periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	187,500.00	2.00	375,000.00	20.00	3,750,000.00	40.00	7,500,000.00
Activity Total						375,000.00		3,750,000.00		7,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitomanga										
C01S01	To procure 43 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly basis by June 2023									
	22004102	Drugs and Medicines	Set	234,375.00	80.00	18,750,000.00	800.00	187,500,000.00	1,000.00	234,375,000.00
	22004104	Dental Supplies	Set	156,250.00	24.00	3,750,000.00	32.00	5,000,000.00	40.00	6,250,000.00
	22004105	Hospital Supplies	Set	156,250.00	24.00	3,750,000.00	32.00	5,000,000.00	40.00	6,250,000.00
	22004107	Laboratory Supplies	Set	156,250.00	24.00	3,750,000.00	32.00	5,000,000.00	40.00	6,250,000.00
	31122205	Medical Equipment	Set	234,375.00	24.00	5,625,000.00	32.00	7,500,000.00	40.00	9,375,000.00
Activity Total						35,625,000.00		210,000,000.00		262,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitomanga										
C01S02	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	468,750.00	4.00	1,875,000.00	16.00	7,500,000.00	48.00	22,500,000.00
Activity Total						1,875,000.00		7,500,000.00		22,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S07	To procure 24 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	223,214.29	56.00	12,500,000.24	64.00	14,285,714.56	72.00	16,071,428.88
	22004105	Hospital Supplies	Set	208,333.33	12.00	2,499,999.96	16.00	3,333,333.28	24.00	4,999,999.92
	22004107	Laboratory Supplies	Set	208,333.33	12.00	2,499,999.96	16.00	3,333,333.28	24.00	4,999,999.92
	31122205	Medical Equipment	Set	187,500.00	20.00	3,750,000.00	24.00	4,500,000.00	32.00	6,000,000.00
Activity Total						21,250,000.16		25,452,381.12		32,071,428.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S08	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	78,125.00	16.00	1,250,000.00	24.00	1,875,000.00	32.00	2,500,000.00
Activity Total						1,250,000.00		1,875,000.00		2,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S09	To provide quarterly dental services to 550 patients by June 2023									
	22004104	Dental Supplies	Set	625,000.00	4.00	2,500,000.00	8.00	5,000,000.00	16.00	10,000,000.00
Activity Total						2,500,000.00		5,000,000.00		10,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Rutamba										
C01S02	To procure 4 kits of Health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	16.00	8,000,000.00
	22004104	Dental Supplies	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	16.00	1,600,000.00
	22004105	Hospital Supplies	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	16.00	1,600,000.00
	22004107	Laboratory Supplies	Set	100,000.00	4.00	400,000.00	8.00	800,000.00	16.00	1,600,000.00
	22020111	Outsource Maintenance Contract Services	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	16.00	800,000.00
	31122205	Medical Equipment	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	16.00	2,400,000.00
Activity Total						4,000,000.00		8,000,000.00		16,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Town										
C01S06	To procure 33 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	197,368.00	76.00	14,999,968.00	80.00	15,789,440.00	88.00	17,368,384.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	kit	187,500.00	16.00	3,000,000.00	20.00	3,750,000.00	24.00	4,500,000.00
	22004107	Laboratory Supplies	kit	187,500.00	16.00	3,000,000.00	20.00	3,750,000.00	24.00	4,500,000.00
	22004110	Consumable Medical Supplies	Set	187,500.00	24.00	4,500,000.00	32.00	6,000,000.00	40.00	7,500,000.00
Activity Total						25,499,968.00		29,289,440.00		33,868,384.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Town										
C01S07	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	93,752.00	16.00	1,500,032.00	20.00	1,875,040.00	24.00	2,250,048.00
Activity Total						1,500,032.00		1,875,040.00		2,250,048.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kineng'ene										
C02S01	To support 1 staff attending 2 days maternal and perinatal death audit meeting quarterly at Council level by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						400,000.00		800,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kitomanga										
C02S01	To conduct 1 day monthly immunization outreach services in 2 hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	48.00	960,000.00	96.00	1,920,000.00
	22002103	Natural Gas-Utilities	Each	50,000.00	3.00	150,000.00	16.00	800,000.00	24.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22003101	Petrol	Litres	2,500.00	60.00	150,000.00	200.00	500,000.00	400.00	1,000,000.00
	22003102	Diesel	Litres	2,500.00	60.00	150,000.00	300.00	750,000.00	1,200.00	3,000,000.00
Activity Total						930,000.00		3,010,000.00		7,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kitomanga										
C02S02	TO conduct 3dys orientation to HCWs on proper management of IMCI by june 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	30.00	600,000.00	42.00	840,000.00
	21121103	Food and Refreshment	Person	20,000.00	6.00	120,000.00	30.00	600,000.00	42.00	840,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	6.00	240,000.00	30.00	1,200,000.00	42.00	1,680,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	9.00	180,000.00	30.00	600,000.00	42.00	840,000.00
Activity Total						660,000.00		3,000,000.00		4,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Rutamba										
C02C02	To conduct 3 days Orientation on new guideline of focused Ante Natal Care (FANC) once to 2 members of HCWsa at Council level by June 2023									
	21121103	Food and Refreshment	Each	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	2.00	200,000.00	4.00	400,000.00	6.00	600,000.00
Activity Total						260,000.00		520,000.00		780,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Rutamba										
C02S03	To conduct 1 day monthly outreach services in 2 hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	6.00	180,000.00	8.00	240,000.00
	21121103	Food and Refreshment	Each	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	12.00	30,000.00	16.00	40,000.00
Activity Total						360,000.00		270,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Rutamba										
C02S04	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	6.00	180,000.00	12.00	360,000.00
	22003102	Diesel	Litres	2,500.00	144.00	360,000.00	168.00	420,000.00	180.00	450,000.00
	22020111	Outsource Maintenance Contract Services	Each	200,000.00	2.00	400,000.00	4.00	800,000.00	6.00	1,200,000.00
Activity Total						850,000.00		1,400,000.00		2,010,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Town										
C02S06	To provide 24 hours emergency obstetric and neonatal care to 184 pregnant women by June 2023									
	21113103	Extra-Duty	Person	20,000.00	96.00	1,920,000.00	120.00	2,400,000.00	144.00	2,880,000.00
	22023105	Outsource maintenance contract services-Machinery	Lumpsum	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						2,120,000.00		2,800,000.00		3,480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Kineng'ene										
C03S01	To provide quartely immunization services to 1500 children by June 2023									
	22002103	Natural Gas-Utilities	Each	55,000.00	4.00	220,000.00	8.00	440,000.00	16.00	880,000.00
Activity Total						220,000.00		440,000.00		880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Kineng'ene										
C03S02	To conduct 1 day monthly immunization outreach services in 12 hard to reach areas by June 2023									
	22003102	Diesel	Litres	2,500.00	120.00	300,000.00	360.00	900,000.00	600.00	1,500,000.00
Activity Total						300,000.00		900,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Rutamba										
C03S05	To provide quarterly immunization services to 350 underfives children by June 2023									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
	22002103	Natural Gas-Utilities	Lumpsum	55,000.00	4.00	220,000.00	8.00	440,000.00	12.00	660,000.00
	22003101	Petrol	Litres	2,500.00	68.00	170,000.00	136.00	340,000.00	272.00	680,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						590,000.00		1,180,000.00		1,940,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Prevalence rate of eye diseases reduced from 1.2%b to 1% by June 2023										
Facility: Town										
C10S01	To conduct 3 days quarterly eye care mobile services in hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	16.00	240,000.00	24.00	360,000.00	32.00	480,000.00
Activity Total						720,000.00		1,080,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Town										
C11S04	To provide quarterly dental services to 1250 clients by June 2023									
	22004104	Dental Supplies	kit	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
	22032120	Specialized Equipment and Supplies	Set	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kineng'ene										
C12S02	To provide monthly Statutory benefits to 12 staff by June 2023									
	21113101	Leave Travel	Person	100,000.00	4.00	400,000.00	8.00	800,000.00	16.00	1,600,000.00
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	48.00	960,000.00	72.00	1,440,000.00
	21113117	On Call Allowance	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	60.00	1,200,000.00
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	10.00	1,200,000.00	20.00	2,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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-In-Country	Perdiem	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	12,500.00	20.00	250,000.00	36.00	450,000.00	60.00	750,000.00
Activity Total						2,250,000.00		4,930,000.00		8,590,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kitomanga										
C12S01	To provide quarterly Statutory benefits to 30 employees June 2023									
	21112108	Local Staff Salaries	Person	200,000.00	20.00	4,000,000.00	30.00	6,000,000.00	60.00	12,000,000.00
	21113101	Leave Travel	Person	200,000.00	12.00	2,400,000.00	30.00	6,000,000.00	120.00	24,000,000.00
	21113103	Extra-Duty	Person	20,000.00	28.00	560,000.00	60.00	1,200,000.00	120.00	2,400,000.00
	21113118	Postmortem Allowance	Person	100,000.00	10.00	1,000,000.00	24.00	2,400,000.00	36.00	3,600,000.00
	21113129	Moving Expenses	Person	200,000.00	12.00	2,400,000.00	40.00	8,000,000.00	120.00	24,000,000.00
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	10.00	1,200,000.00	30.00	3,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	16.00	640,000.00	24.00	960,000.00	32.00	1,280,000.00
Activity Total						11,240,000.00		25,760,000.00		70,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnazi Mmoja										
C12S04	To provide monthly employees statutory benefits to 12 HCWs by June 2023									
	21112108	Local Staff Salaries	Person	100,000.00	48.00	4,800,000.00	60.00	6,000,000.00	72.00	7,200,000.00
	21113101	Leave Travel	Person	350,000.00	2.00	700,000.00	4.00	1,400,000.00	8.00	2,800,000.00
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	16.00	320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	560,000.00	1.00	560,000.00	2.00	1,120,000.00	4.00	2,240,000.00
	21113118	Postmortem Allowance	Person	100,000.00	3.00	300,000.00	6.00	600,000.00	16.00	1,600,000.00
	21113129	Moving Expenses	Person	300,000.00	1.00	300,000.00	2.00	600,000.00	4.00	1,200,000.00
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	6.00	720,000.00	8.00	960,000.00
	22032111	Burial Expenses	Person	400,000.00	1.00	400,000.00	2.00	800,000.00	4.00	1,600,000.00
Activity Total						7,500,000.00		11,400,000.00		17,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Rutamba										
C12S02	To provide annual statutory benefits to 8 health care workers by June 2023									
	21113101	Leave Travel	Person	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	4.00	120,000.00	6.00	180,000.00
	21121110	Casual Labourers	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	4.00	480,000.00
Activity Total						480,000.00		960,000.00		1,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Town										
C12S05	To facilitate provision of annual statutory benefit of 20 HCWs by June 2023									
	21112108	Local Staff Salaries	Person	350,000.00	12.00	4,200,000.00	24.00	8,400,000.00	36.00	12,600,000.00
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	48.00	960,000.00	72.00	1,440,000.00
	21113118	Postmortem Allowance	Person	100,000.00	5.00	500,000.00	6.00	600,000.00	7.00	700,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121110	Casual Labourers	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	36.00	3,600,000.00
	22006112	Uniforms	Person	120,000.00	5.00	600,000.00	6.00	720,000.00	7.00	840,000.00
	22032111	Burial Expenses	Person	820,000.00	1.00	820,000.00	2.00	1,640,000.00	3.00	2,460,000.00
Activity Total						9,000,000.00		14,720,000.00		21,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kineng'ene										
C14S02	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	96.00	1,920,000.00
	21121103	Food and Refreshment	Person	15,000.00	4.00	60,000.00	8.00	120,000.00	16.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	1.00	50,000.00	12.00	600,000.00	60.00	3,000,000.00
Activity Total						750,000.00		1,680,000.00		5,160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kitomanga										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	32.00	960,000.00	48.00	1,440,000.00	96.00	2,880,000.00
	21121103	Food and Refreshment	Person	20,000.00	16.00	320,000.00	24.00	480,000.00	96.00	1,920,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	16.00	800,000.00	24.00	1,200,000.00	48.00	2,400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	96.00	1,920,000.00
Activity Total						2,720,000.00		4,080,000.00		9,120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kitomanga										
C14S02	To support 4 CHWs participating in monthly community advocacy meeting on roles and responsibilities in scale up CHBS service delivery by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	32.00	640,000.00	48.00	960,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	24.00	480,000.00	32.00	640,000.00	48.00	960,000.00
Activity Total						960,000.00		1,280,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnazi Mmoja										
C14C03	To facilitate 4 CHWs conducting community visits and health education quarterly by June 2023									
	21113121	Special Allowance	Person	40,000.00	8.00	320,000.00	16.00	640,000.00	24.00	960,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	30,000.00	8.00	240,000.00	16.00	480,000.00	24.00	720,000.00
Activity Total						560,000.00		1,120,000.00		1,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnazi Mmoja										
C14C04	To conduct 1 day quarterly HFGC meeting involving 8 members by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	32.00	960,000.00	40.00	1,200,000.00	48.00	1,440,000.00
	21121103	Food and Refreshment	Person	15,000.00	32.00	480,000.00	40.00	600,000.00	48.00	720,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	50.00	500,000.00	60.00	600,000.00	80.00	800,000.00
Activity Total						1,940,000.00		2,400,000.00		2,960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Rutamba										
C14S04	To facilitate quarterly sensitization by 3 CHWs Early Attending ANC clinic before 12 weeks of pregnancy, Immunization and importance of joining ICHF by June 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	16.00	160,000.00	20.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,000.00	16.00	80,000.00	24.00	120,000.00	32.00	160,000.00
	22003101	Petrol	Litres	2,500.00	40.00	100,000.00	48.00	120,000.00	56.00	140,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	4.00	200,000.00	6.00	300,000.00	8.00	400,000.00
Activity Total						500,000.00		700,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Town										
C14C01	"To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023"									
	21113114	Sitting Allowance	Person	30,000.00	32.00	960,000.00	36.00	1,080,000.00	40.00	1,200,000.00
	21121103	Food and Refreshment	Person	13,750.00	32.00	440,000.00	36.00	495,000.00	40.00	550,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	64.00	640,000.00	72.00	720,000.00	80.00	800,000.00
Activity Total						2,040,000.00		2,295,000.00		2,550,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Town										
C14S05	To facilitate 2 CHWs conducting quarterly 4 days immunization defaulters tracing by June 2023									
	21113103	Extra-Duty	Person	10,000.00	96.00	960,000.00	144.00	1,440,000.00	192.00	1,920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	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						960,000.00		1,440,000.00		1,920,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Kineng'ene										
D01S02	To facilitate quarterly solid waste management at facility level by June 2023									
	22001113	Cleaning Supplies	Each	93,750.00	4.00	375,000.00	8.00	750,000.00	16.00	1,500,000.00
Activity Total						375,000.00		750,000.00		1,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Town										
D01S02	To facilitate monthly facility solid and liquid waste management by June 2023									
	22001113	Cleaning Supplies	Set	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
Activity Total						600,000.00		1,200,000.00		1,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitomanga										
D02D01	To conduct facility minor rehabilitation of 3 buildings by June 2023									
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	1.00	500,000.00	4.00	2,000,000.00	9.00	4,500,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	1.00	1,000,000.00	4.00	4,000,000.00	9.00	9,000,000.00
Activity Total						1,500,000.00		6,000,000.00		13,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitomanga										
D02D02	To construct 1 rainy water harvest superstructure with storage tank and gutters by June 2023									
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	1.00	500,000.00	9.00	4,500,000.00	16.00	8,000,000.00
	22019106	Plumbing Supplies and Fixtures-Buildings	Each	1,000,000.00	1.00	1,000,000.00	9.00	9,000,000.00	16.00	16,000,000.00
Activity Total						1,500,000.00		13,500,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitomanga										
D02D03	To install 1 solar system superstructure by June 2023									
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	1.00	500,000.00	9.00	4,500,000.00	16.00	8,000,000.00
	22019107	Electrical and Other Cabling Materials-Buildings	Each	1,000,000.00	1.00	1,000,000.00	9.00	9,000,000.00	16.00	16,000,000.00
Activity Total						1,500,000.00		13,500,000.00		24,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mnazi Mmoja										
D02D04	To construct 1 NHIF commodity store and clinic building by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	300,000.00	3.00	900,000.00	6.00	1,800,000.00	16.00	4,800,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person	20,000.00	16.00	320,000.00	24.00	480,000.00	32.00	640,000.00
	22019110	Outsource Maintenance Contract Services-Buildings	Each	400,000.00	3.00	1,200,000.00	6.00	2,400,000.00	12.00	4,800,000.00
Activity Total						2,420,000.00		4,680,000.00		10,240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mnazi Mmoja										
D02D05	To conduct periodic renovation of 4 facility building by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	16.00	640,000.00
Activity Total						1,160,000.00		2,320,000.00		4,640,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mnazi Mmoja										
D02D06	To construct 1 underground water reservoir and gutter system for rain water harvest by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	8.00	400,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Each	15,000.00	50.00	750,000.00	10.00	150,000.00	20.00	300,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	20.00	800,000.00
Activity Total						1,050,000.00		750,000.00		1,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mnazi Mmoja										
D02D07	To conduct annual rehabilitation of 4 buildings sewage systems by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	1,709,999.84	1.00	1,709,999.84	2.00	3,419,999.68	4.00	6,839,999.36
Activity Total						1,709,999.84		3,419,999.68		6,839,999.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Town										
D02D03	To construct facility fence ,OPD and RCH buildings by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00
	22018107	Outsource maintenance contract services	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
	22020108	Direct Labour (contracted or casual hire)	Each	360,000.00	1.00	360,000.00	2.00	720,000.00	3.00	1,080,000.00
Activity Total						1,560,000.00		3,120,000.00		4,680,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S05	To conduct 5 days health facility pre-planning meeting for 2023/24 facility budget by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	25.00	750,000.00	50.00	1,500,000.00	60.00	1,800,000.00
	21121103	Food and Refreshment	Person	15,000.00	25.00	375,000.00	50.00	750,000.00	60.00	900,000.00
Activity Total						1,125,000.00		2,250,000.00		2,700,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S06	To conduct biannual health facility meeting to review status of performance involving 10 staffs by june 2023									
	21113114	Sitting Allowance	Person	20,000.00	20.00	400,000.00	24.00	480,000.00	30.00	600,000.00
	21121103	Food and Refreshment	Person	15,000.00	20.00	300,000.00	24.00	360,000.00	30.00	450,000.00
Activity Total						700,000.00		840,000.00		1,050,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S07	To facilitate smooth running of monthly administrative functions by June 2023									
	2112108	Local Staff Salaries	Person	100,000.00	3.00	300,000.00	12.00	1,200,000.00	24.00	2,400,000.00
	2112101	Electricity	Bill	100,000.00	3.00	300,000.00	6.00	600,000.00	12.00	1,200,000.00
	2112103	Food and Refreshment	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
	2200112	Outsourcing Costs (includes cleaning and security services)	Person	80,000.00	3.00	240,000.00	12.00	960,000.00	24.00	1,920,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	3.00	300,000.00	6.00	600,000.00	12.00	1,200,000.00
Activity Total						1,380,000.00		3,840,000.00		7,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S01	To conduct 5 days health facility planning meeting for 2023/2024 financial year at Council level by June 2023									
	2112103	Food and Refreshment	Person	20,000.00	15.00	300,000.00	20.00	400,000.00	40.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	5.00	250,000.00	25.00	1,250,000.00	50.00	2,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	15.00	750,000.00	20.00	1,000,000.00	50.00	2,500,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	6.00	120,000.00	20.00	400,000.00	40.00	800,000.00
Activity Total						1,420,000.00		3,050,000.00		6,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S02	To conduct 1 day quarterly HMT and therapeutic committees meeting involving 12 members by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	12.00	360,000.00	48.00	1,440,000.00	72.00	2,160,000.00
	21121103	Food and Refreshment	Person	20,000.00	12.00	240,000.00	48.00	960,000.00	72.00	1,440,000.00
Activity Total						600,000.00		2,400,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S03	To collect, process and submit monthly HMIS data for 2 days involving 4 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
Activity Total						960,000.00		1,440,000.00		1,920,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S04	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	200,000.00	6.00	1,200,000.00	8.00	1,600,000.00	12.00	2,400,000.00
	21121103	Food and Refreshment	Person	20,000.00	16.00	320,000.00	32.00	640,000.00	96.00	1,920,000.00
	21121110	Casual Labourers	Person	100,000.00	48.00	4,800,000.00	72.00	7,200,000.00	96.00	9,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	6.00	300,000.00	12.00	600,000.00	24.00	1,200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22001113	Cleaning Supplies	Each	50,000.00	8.00	400,000.00	12.00	600,000.00	16.00	800,000.00
	22002102	Water Charges-Utilities	Bill	50,000.00	6.00	300,000.00	8.00	400,000.00	12.00	600,000.00
	22003101	Petrol	Litres	2,500.00	60.00	150,000.00	200.00	500,000.00	400.00	1,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	16.00	320,000.00	32.00	640,000.00	40.00	800,000.00
	22012101	Internet and Email connections	Each	50,000.00	3.00	150,000.00	18.00	900,000.00	36.00	1,800,000.00
Activity Total						7,940,000.00		13,080,000.00		20,120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S05	To facilitate quarterly transfer of 100 referral patients from facility to Regional Hospital by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
	22003102	Diesel	Litres	2,500.00	60.00	150,000.00	200.00	500,000.00	400.00	1,000,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	200,000.00	4.00	800,000.00	6.00	1,200,000.00	12.00	2,400,000.00
Activity Total						1,430,000.00		2,420,000.00		4,360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnazi Mmoja										
E01C01	To conduct 7 days 2023/24 planning meeting involving 3 planning Team members by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	15.00	450,000.00	20.00	600,000.00	24.00	720,000.00
	21121103	Food and Refreshment	Each	10,000.00	15.00	150,000.00	20.00	200,000.00	24.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	6.00	300,000.00	8.00	400,000.00	16.00	800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22014104	Food and Refreshments	Each	10,000.00	20.00	200,000.00	24.00	240,000.00	32.00	320,000.00
Activity Total						1,700,000.00		2,640,000.00		3,880,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnazi Mmoja										
E01S03	To facilitate smooth running of monthly administrative functions and utilities by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22002101	Electricity-Utilities	Bill	400,000.00	6.00	2,400,000.00	12.00	4,800,000.00	24.00	9,600,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	6.00	600,000.00	12.00	1,200,000.00	24.00	2,400,000.00
	22012101	Internet and Email connections	bundle	40,000.00	6.00	240,000.00	12.00	480,000.00	24.00	960,000.00
	22020111	Outsource Maintenance Contract Services	Each	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	8.00	4,000,000.00
Activity Total						4,880,000.00		9,440,000.00		18,240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Rutamba										
E01S08	To settle monthly administrative expenses and utilities by June 2023									
	21121110	Casual Labourers	Person	50,000.00	4.00	200,000.00	6.00	300,000.00	8.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
	22002101	Electricity-Utilities	Bill	30,000.00	2.00	60,000.00	4.00	120,000.00	6.00	180,000.00
	22002102	Water Charges-Utilities	Bill	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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-In-Country	Person	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
Activity Total						590,000.00		1,080,000.00		1,870,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Rutamba										
E01S09	To conduct 2 days annually preparation and submission report on quantification by June 2023									
	21121103	Food and Refreshment	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
	21121112	Transport	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
Activity Total						130,000.00		260,000.00		520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Town										
E01C01	To conduct 5 days 2023/24 health facility pre-planning meeting at Facility level by June 2023									
	21113103	Extra-Duty	Person	20,000.00	55.00	1,100,000.00	66.00	1,320,000.00	77.00	1,540,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	250,000.00	1.00	250,000.00	2.00	500,000.00	3.00	750,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	22.00	330,000.00	24.00	360,000.00	26.00	390,000.00
Activity Total						1,680,000.00		2,180,000.00		2,680,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Town										
E01S05	"To facilitate smooth running of monthly administrative functions by June 2023."									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Lumpsum	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
	22002101	Electricity-Utilities	Bill	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	24.00	2,400,000.00
	22002102	Water Charges-Utilities	Bill	100,000.00	12.00	1,200,000.00	24.00	2,400,000.00	36.00	3,600,000.00
	22012101	Internet and Email connections	Month	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
	22012110	Mobile Charges	Month	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
	22018106	Direct labour (contracted or casual hire)	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	36.00	3,600,000.00
Activity Total						6,120,000.00		8,640,000.00		13,560,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Kitomanga										
I01S01	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	36.00	720,000.00	72.00	1,440,000.00
	21113117	On Call Allowance	Person	20,000.00	32.00	640,000.00	40.00	800,000.00	48.00	960,000.00
	22003101	Petrol	Litres	2,500.00	60.00	150,000.00	200.00	500,000.00	400.00	1,000,000.00
	22003102	Diesel	Litres	2,500.00	60.00	150,000.00	200.00	500,000.00	400.00	1,000,000.00
	22021102	Tyres and Batteries-Vehicles	Each	200,000.00	4.00	800,000.00	12.00	2,400,000.00	24.00	4,800,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	200,000.00	4.00	800,000.00	12.00	2,400,000.00	24.00	4,800,000.00
Activity Total						2,940,000.00		7,320,000.00		14,000,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mnazi Mmoja										
I01S08	To facilitate transfer of 150 emergent patients from facility to referral point by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	400.00	1,000,000.00	500.00	1,250,000.00
	22021102	Tyres and Batteries-Vehicles	Each	200,000.00	2.00	400,000.00	4.00	800,000.00	8.00	1,600,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	250,000.00	2.00	500,000.00	4.00	1,000,000.00	8.00	2,000,000.00
	22032110	Insurance Expenses	Person	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00
Activity Total						2,080,000.00		3,920,000.00		6,610,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Rutamba										
I01S04	To facilitate 2 days monthly collection of 15 units of blood involving 2 staff by June 2023									
	21121103	Food and Refreshment	Each	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	4.00	200,000.00	6.00	300,000.00	8.00	400,000.00
Activity Total						240,000.00		360,000.00		480,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Town										
I01S03	To facilitate quarterly transfer of 100 emergency patients from facility to referral point by June 2023									
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	600.00	1,500,000.00	800.00	2,000,000.00
	22018107	Outsource maintenance contract services	Bill	400,000.00	4.00	1,600,000.00	8.00	3,200,000.00	12.00	4,800,000.00
	22032110	Insurance Expenses	Lumpsum	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00
Activity Total						2,800,000.00		5,100,000.00		7,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Town										
I01S04	To facilitate 5 days quarterly collection of 360 units of safe blood by June 2023									
	21113103	Extra-Duty	Person	20,000.00	80.00	1,600,000.00	100.00	2,000,000.00	120.00	2,400,000.00
	21121103	Food and Refreshment	Lumpsum	200,000.00	4.00	800,000.00	8.00	1,600,000.00	12.00	2,400,000.00
Activity Total						2,400,000.00		3,600,000.00		4,800,000.00
Cost Centre Total						208,000,000.00		533,694,360.80		829,524,860.08
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Chikonji										
A01C01	To conduct 2 days quarterly Health Facility TB / HIV data exchange meetings by June 2023									
	21113103	Extra-Duty	Person	10,000.00	6.00	60,000.00	9.00	90,000.00	12.00	120,000.00
Activity Total						60,000.00		90,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Chikonji										
A01S01	To conduct 2 days quaterly follow up to 20 PLHIVs miss to attend CTC to use HBC by June 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						120,000.00		120,000.00		160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Kilangala 004										
A01S01	To facillitate mass sesitization on HIV/AIDS prevention by VMMC biannual by june 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	6.00	120,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						120,000.00		120,000.00		180,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Kilangala 004										
A01S02	To conduct 2 days training on STI management to 2 HCW bi-annual by june 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	6.00	120,000.00
Activity Total						80,000.00		80,000.00		120,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Kitunda										
A01S01	To collect, pack and submit blood samples of PLWHIV at council level monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	8.00	80,000.00	24.00	240,000.00	24.00	240,000.00
Activity Total						200,000.00		360,000.00		360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Kitunda										
A01S02	To support 1staff attending 3 days quarterly C.O.C meeting at Council level by June 2023.									
	21113114	Sitting Allowance	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
	21121103	Food and Refreshment	Each	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Milola										
A01C01	To facilitate 2 days annual orientation on syndromes management of STI to 2 clinicians by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						40,000.00		40,000.00		80,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Milola										
A01S01	To facilitate 2 HCW attending HIV/AIDS data review meeting quarterly by June 2023									
	21121103	Food and Refreshment	Each	10,000.00	6.00	60,000.00	6.00	60,000.00	9.00	90,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	6.00	60,000.00	6.00	60,000.00	9.00	90,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	9.00	360,000.00
Activity Total						360,000.00		360,000.00		540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Moka										
A01S01	To conduct 3 days Health Facility TB / HIV data exchange meetings by June 2023									
	21113103	Extra-Duty	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Nandambi										
A01S01	To facilitate MACC to conduct one day orientation meetings on the HIV care and Treatment standard operating procedure to 1 HCWs by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Tulieni										
A01S01	To conduct 1 days quarterly Health Facility TB/HIV data exchange meeting by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Chikonji										
C01S03	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	153,125.00	4.00	612,500.00	8.00	1,225,000.00	12.00	1,837,500.00
	22004105	Hospital Supplies	Set	30,625.00	4.00	122,500.00	8.00	245,000.00	12.00	367,500.00
	22004107	Laboratory Supplies	Set	30,625.00	4.00	122,500.00	8.00	245,000.00	12.00	367,500.00
	31122205	Medical Equipment	Set	76,562.50	4.00	306,250.00	8.00	612,500.00	12.00	918,750.00
Activity Total						1,163,750.00		2,327,500.00		3,491,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Chikonji										
C01S04	To conduct quarterly periodic maintainance of 2 sets of medical equipment by June 2023									
	31122205	Medical Equipment	Set	15,312.50	4.00	61,250.00	8.00	122,500.00	12.00	183,750.00
Activity Total						61,250.00		122,500.00		183,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Dimba										
C01S02	To procure 4 Kits of health commodities annually by June 2023.									
	22004102	Drugs and Medicines	Set	500,000.00	1.00	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	2.00	200,000.00
	22004107	Laboratory Supplies	Set	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
	31122205	Medical Equipment	Set	250,000.00	1.00	250,000.00	2.00	500,000.00	4.00	1,000,000.00
Activity Total						950,000.00		1,900,000.00		3,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Dimba										
C01S03	To conduct annual repair of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						50,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kijiweni										
C01S01	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	2.00	375,000.00	2.00	375,000.00	2.00	375,000.00
	22004105	Hospital Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	22004107	Laboratory Supplies	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	1.00	75,000.00
	31122205	Medical Equipment	Set	93,750.00	2.00	187,500.00	2.00	187,500.00	2.00	187,500.00
Activity Total						712,500.00		712,500.00		712,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kijiweni										
C01S02	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	37,500.00	1.00	37,500.00	1.00	37,500.00	1.00	37,500.00
Activity Total						37,500.00		37,500.00		37,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilangala 004										
C01S01	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	8.00	1,000,000.00	12.00	1,500,000.00
	22004105	Hospital Supplies	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004107	Laboratory Supplies	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	31122205	Medical Equipment	Set	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
Activity Total						950,000.00		1,900,000.00		2,850,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilangala 004										
C01S02	To conduct annually maintenance of 2 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilolambwani										
C01S03	1.To procure 4 kits of health commodities quartery for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	93,750.00	4.00	375,000.00	8.00	750,000.00	12.00	1,125,000.00
	22004105	Hospital Supplies	Set	37,500.00	2.00	75,000.00	4.00	150,000.00	6.00	225,000.00
	22004107	Laboratory Supplies	Set	37,500.00	2.00	75,000.00	4.00	150,000.00	6.00	225,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	93,750.00	2.00	187,500.00	4.00	375,000.00	6.00	562,500.00
Activity Total						712,500.00		1,425,000.00		2,137,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilolambwani										
C01S04	2.To conduct maintenance of 2 sets of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Each	37,500.00	1.00	37,500.00	4.00	150,000.00	6.00	225,000.00
Activity Total						37,500.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kinyope										
C01S03	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	87,500.00	2.00	175,000.00	2.00	175,000.00	3.00	262,500.00
	22004105	Hospital Supplies	kit	35,000.00	1.00	35,000.00	2.00	70,000.00	3.00	105,000.00
	22004107	Laboratory Supplies	kit	35,000.00	1.00	35,000.00	2.00	70,000.00	3.00	105,000.00
	31122205	Medical Equipment	kit	87,500.00	1.00	87,500.00	2.00	175,000.00	3.00	262,500.00
Activity Total						332,500.00		490,000.00		735,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kinyope										
C01S04	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	kit	17,500.00	1.00	17,500.00	2.00	35,000.00	2.00	35,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						17,500.00		35,000.00		35,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitunda										
C01S03	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	343,750.00	4.00	1,375,000.00	4.00	1,375,000.00	4.00	1,375,000.00
	22004105	Hospital Supplies	Set	68,750.00	4.00	275,000.00	8.00	550,000.00	8.00	550,000.00
	22004107	Laboratory Supplies	Set	68,750.00	4.00	275,000.00	8.00	550,000.00	8.00	550,000.00
	31122205	Medical Equipment	Set	171,875.00	4.00	687,500.00	8.00	1,375,000.00	8.00	1,375,000.00
Activity Total						2,612,500.00		3,850,000.00		3,850,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitunda										
C01S04	To conduct maintenance of 1 set of medical equipment annually by June 2023									
	22018107	Outsource maintenance contract services	Set	137,500.00	1.00	137,500.00	2.00	275,000.00	2.00	275,000.00
Activity Total						137,500.00		275,000.00		275,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kiwawa										
C01S01	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00
	22004105	Hospital Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kiwawa										
C01S02	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
Activity Total						25,000.00		25,000.00		25,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Komolo										
C01S03	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	8.00	1,000,000.00	12.00	1,500,000.00
	22004105	Hospital Supplies	Set	100,000.00	1.00	100,000.00	8.00	800,000.00	12.00	1,200,000.00
	22004107	Laboratory Supplies	Set	100,000.00	1.00	100,000.00	8.00	800,000.00	16.00	1,600,000.00
	31122205	Medical Equipment	Set	125,000.00	2.00	250,000.00	8.00	1,000,000.00	16.00	2,000,000.00
Activity Total						950,000.00		3,600,000.00		6,300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Komolo										
C01S04	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	50,000.00	1.00	50,000.00	4.00	200,000.00	16.00	800,000.00
Activity Total						50,000.00		200,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lihimilo										
C01S05	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	2.00	375,000.00	4.00	750,000.00	6.00	1,125,000.00
	22004105	Hospital Supplies	Set	75,000.00	1.00	75,000.00	2.00	150,000.00	4.00	300,000.00
	22004107	Laboratory Supplies	Set	75,000.00	1.00	75,000.00	2.00	150,000.00	4.00	300,000.00
	31122205	Medical Equipment	Set	93,750.00	2.00	187,500.00	4.00	375,000.00	6.00	562,500.00
Activity Total						712,500.00		1,425,000.00		2,287,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lihimilo										
C01S06	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	37,500.00	1.00	37,500.00	2.00	75,000.00	4.00	150,000.00
Activity Total						37,500.00		75,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Makangara										
C01S03	To procure 8 kits of health commodities annually by June 2023									
	22004102	Drugs and Medicines	Set	156,250.00	4.00	625,000.00	4.00	625,000.00	4.00	625,000.00
	22004105	Hospital Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22004107	Laboratory Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
	22018107	Outsource maintenance contract services	Set	15,625.00	4.00	62,500.00	1.00	15,625.00	1.00	15,625.00
	31122205	Medical Equipment	Set	156,250.00	2.00	312,500.00	2.00	312,500.00	2.00	312,500.00
Activity Total						1,250,000.00		1,203,125.00		1,203,125.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Makangara										
C01S04	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	15,625.00	4.00	62,500.00	4.00	62,500.00	4.00	62,500.00
Activity Total						62,500.00		62,500.00		62,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MATAPWA										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	16.00	1,000,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	16.00	200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	16.00	200,000.00
	31122205	Medical Equipment	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	16.00	500,000.00
Activity Total						475,000.00		950,000.00		1,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MATAPWA										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mbanja										
C01S03	To procure 4 kits of health commodities once for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00
	22004105	Hospital Supplies	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22004107	Laboratory Supplies	Set	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	31122205	Medical Equipment	Set	125,000.00	4.00	500,000.00	8.00	1,000,000.00	12.00	1,500,000.00
Activity Total						1,900,000.00		3,800,000.00		5,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mbanja										
C01S04	To conduct annually periodic maintenance of 1 sets of medical equipment by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018107	Outsource maintenance contract services	Each	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga										
C01S03	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	312,500.00	4.00	1,250,000.00	4.00	1,250,000.00	8.00	2,500,000.00
	22004105	Hospital Supplies	Set	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
	22004107	Laboratory Supplies	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00
	31122205	Medical Equipment	Set	93,750.00	4.00	375,000.00	4.00	375,000.00	8.00	750,000.00
Activity Total						2,375,000.00		2,375,000.00		4,750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga										
C01S04	To conduct maintenance of 1 set of medical equipment quarterly by June 2023									
	22018107	Outsource maintenance contract services	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00
Activity Total						125,000.00		125,000.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga II										
C01S03	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	8.00	100,000.00
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	31122205	Medical Equipment	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00
Activity Total						475,000.00		475,000.00		650,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga II										
C01S04	To conduct maintenance of 2 set of medical equipment quarterly by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	2.00	50,000.00
Activity Total						25,000.00		25,000.00		50,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Milola										
C01S03	To procure 5 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	8.00	1,000,000.00	8.00	1,000,000.00	16.00	2,000,000.00
	22004105	Hospital Supplies	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	4.00	400,000.00
	22004107	Laboratory Supplies	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	4.00	400,000.00
	31122205	Medical Equipment	Set	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
Activity Total						1,900,000.00		1,900,000.00		3,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Milola										
C01S04	To conduct annual periodic maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00
Activity Total						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mingoyo										
C01S03	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	312,500.00	4.00	1,250,000.00	8.00	2,500,000.00	12.00	3,750,000.00
	22004105	Hospital Supplies	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	9.00	562,500.00
	22004107	Laboratory Supplies	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	31122205	Medical Equipment	Set	156,250.00	4.00	625,000.00	8.00	1,250,000.00	12.00	1,875,000.00
Activity Total						2,375,000.00		4,750,000.00		6,937,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mingoyo										
C01S04	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
Activity Total						125,000.00		250,000.00		375,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mipingo										
C01S03	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities once per year by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	4.00	50,000.00	8.00	100,000.00
	31122205	Medical Equipment	kit	31,000.00	4.00	124,000.00	4.00	124,000.00	8.00	248,000.00
Activity Total						474,000.00		474,000.00		898,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mipingo										
C01S04	To conduct quarterly periodic maintenance of 2sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mitwero										
C01S03	To procure 7 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	52,803.33	12.00	633,639.96	12.00	633,639.96	16.00	844,853.28
	22004105	Hospital Supplies	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00
	22004107	Laboratory Supplies	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	39,092.50	8.00	312,740.00	8.00	312,740.00	16.00	625,480.00
Activity Total						1,196,379.96		1,196,379.96		1,970,333.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mitwero										
C01S04	To conduct annually periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	31,250.00	2.00	62,500.00	2.00	62,500.00	8.00	250,000.00
Activity Total						62,500.00		62,500.00		250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MKANGA I										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	16.00	1,000,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	16.00	200,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	16.00	200,000.00
	31122205	Medical Equipment	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	16.00	500,000.00
Activity Total						475,000.00		950,000.00		1,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MKANGA I										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnali										
C01S03	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	93,750.00	4.00	375,000.00	4.00	375,000.00	4.00	375,000.00
	22004105	Hospital Supplies	Set	18,750.00	4.00	75,000.00	8.00	150,000.00	8.00	150,000.00
	22004107	Laboratory Supplies	Set	18,750.00	4.00	75,000.00	8.00	150,000.00	8.00	150,000.00
	31122205	Medical Equipment	Set	46,875.00	4.00	187,500.00	4.00	187,500.00	8.00	375,000.00
Activity Total						712,500.00		862,500.00		1,050,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnali										
C01S04	To conduct annually periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	37,500.00	1.00	37,500.00	2.00	75,000.00	2.00	75,000.00
Activity Total						37,500.00		75,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MNANG'OLE										
C01S06	To procure 4 kits of additional medicines, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00
	22004105	Hospital Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	Set	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	31122205	Medical Equipment	Set	18,750.00	4.00	75,000.00	4.00	75,000.00	4.00	75,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MNANG'OLE										
C01S07	To conduct maintenance of 2 set of medical equipment quarterly by June 2023									
	22018107	Outsource maintenance contract services	Set	3,125.00	4.00	12,500.00	4.00	12,500.00	4.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnyangara										
C01S06	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	4.00	500,000.00	8.00	1,000,000.00	12.00	1,500,000.00
	22004104	Dental Supplies	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004105	Hospital Supplies	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22004107	Laboratory Supplies	Set	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	31122205	Medical Equipment	Set	137,500.00	4.00	550,000.00	8.00	1,100,000.00	12.00	1,650,000.00
Activity Total						1,350,000.00		2,700,000.00		4,050,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnyangara										
C01S07	To conduct maintenance of 1set of medical equipment quaterly by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Set	50,000.00	1.00	50,000.00	4.00	200,000.00	9.00	450,000.00
Activity Total						50,000.00		200,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Moka										
C01S03	To procure 4 kits of health commodities bi annual for diagnostic and curative services by June									
	22004102	Drugs and Medicines	Set	187,500.00	2.00	375,000.00	4.00	750,000.00	6.00	1,125,000.00
	22004105	Hospital Supplies	Set	37,500.00	2.00	75,000.00	4.00	150,000.00	6.00	225,000.00
	22004107	Laboratory Supplies	Set	37,500.00	2.00	75,000.00	4.00	150,000.00	6.00	225,000.00
	31122205	Medical Equipment	Set	93,750.00	2.00	187,500.00	4.00	375,000.00	6.00	562,500.00
Activity Total						712,500.00		1,425,000.00		2,137,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Moka										
C01S04	To conduct annual periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Each	37,500.00	1.00	37,500.00	2.00	75,000.00	4.00	150,000.00
Activity Total						37,500.00		75,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mputwa										
C01S03	To procure 1 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00
	22004105	Hospital Supplies	Set	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00
	22004107	Laboratory Supplies	Set	25,000.00	2.00	50,000.00	2.00	50,000.00	8.00	200,000.00
	31122205	Medical Equipment	Set	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00
Activity Total						475,000.00		475,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mputwa										
C01S04	To conduct biannual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						25,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mtumbikile										
C01S03	To procure 4 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	93,750.00	4.00	375,000.00	8.00	750,000.00	12.00	1,125,000.00
	22004105	Hospital Supplies	Set	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00
	22004107	Laboratory Supplies	Set	75,000.00	1.00	75,000.00	4.00	300,000.00	8.00	600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	93,750.00	2.00	187,500.00	4.00	375,000.00	8.00	750,000.00
Activity Total						712,500.00		1,725,000.00		3,075,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mtumbikile										
C01S04	To conduct annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	37,500.00	1.00	37,500.00	4.00	150,000.00	8.00	300,000.00
Activity Total						37,500.00		150,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mvuleni										
C01S06	Procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	8.00	1,000,000.00
	22004105	Hospital Supplies	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	8.00	200,000.00
	22004107	Laboratory Supplies	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00
	22028101	Medical and Laboratory equipment	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00
Activity Total						1,100,000.00		1,100,000.00		2,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mvuleni										
C01S07	Conduct maintenance of 2 set of medical equipment quarterly by June 2023									
	22018107	Outsource maintenance contract services	kit	12,500.00	4.00	50,000.00	4.00	50,000.00	8.00	100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						50,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nachingwea										
C01S08	To procure 8 kits of health commodities every 2 months for curative and diagnostic services by June 2022									
	22004102	Drugs and Medicines	Set	62,500.00	16.00	1,000,000.00	16.00	1,000,000.00	16.00	1,000,000.00
	22004104	Dental Supplies	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22004105	Hospital Supplies	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22004107	Laboratory Supplies	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22018107	Outsource maintenance contract services	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	31122205	Medical Equipment	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
Activity Total						1,850,000.00		1,850,000.00		1,850,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nachingwea										
C01S09	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023.									
	22018107	Outsource maintenance contract services	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namkongo										
C01S04	To procure 4 kits of additional medicines, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	131,250.00	2.00	262,500.00	4.00	525,000.00	6.00	787,500.00
	22004105	Hospital Supplies	Set	52,500.00	2.00	105,000.00	4.00	210,000.00	6.00	315,000.00
	22004107	Laboratory Supplies	Set	26,250.00	2.00	52,500.00	4.00	105,000.00	6.00	157,500.00
	31122205	Medical Equipment	Set	39,375.00	2.00	78,750.00	4.00	157,500.00	6.00	236,250.00
Activity Total						498,750.00		997,500.00		1,496,250.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namkongo										
C01S05	To conduct maintenance of 4 set of medical equipment anually by June 2023.									
	22023105	Outsource maintenance contract services-Machinery	Set	26,250.00	1.00	26,250.00	2.00	52,500.00	4.00	105,000.00
Activity Total						26,250.00		52,500.00		105,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namtamba										
C01S03	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	12.00	750,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	31122205	Medical Equipment	Set	31,250.00	4.00	125,000.00	8.00	250,000.00	12.00	375,000.00
Activity Total						475,000.00		950,000.00		1,425,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namtamba										
C01S04	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	31122205	Medical Equipment	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						25,000.00		50,000.00		75,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nandambi										
C01S03	To facilitate quarterly provision of medicine, and diagnostic supplies by june 2023									
	22004102	Drugs and Medicines	kit	93,750.00	4.00	375,000.00	8.00	750,000.00	12.00	1,125,000.00
	22004105	Hospital Supplies	kit	18,750.00	4.00	75,000.00	8.00	150,000.00	12.00	225,000.00
	22004107	Laboratory Supplies	kit	18,750.00	4.00	75,000.00	8.00	150,000.00	12.00	225,000.00
	31122205	Medical Equipment	kit	18,750.00	1.00	18,750.00	8.00	150,000.00	12.00	225,000.00
Activity Total						543,750.00		1,200,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nandambi										
C01S04	To facilitate quarterly provision of medical equipment, maintenance by june 2023									
	31122205	Medical Equipment	Set	37,500.00	1.00	37,500.00	2.00	75,000.00	3.00	112,500.00
Activity Total						37,500.00		75,000.00		112,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nangaru										
C01S03	To procure 5 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	93,750.00	8.00	750,000.00	16.00	1,500,000.00	16.00	1,500,000.00
	22004105	Hospital Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	4.00	600,000.00
	22004107	Laboratory Supplies	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	8.00	1,200,000.00
	31122205	Medical Equipment	Set	93,750.00	4.00	375,000.00	8.00	750,000.00	8.00	750,000.00
Activity Total						1,425,000.00		2,550,000.00		4,050,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nangaru										
C01S04	To conduct annually periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	75,000.00	1.00	75,000.00	1.00	75,000.00	2.00	150,000.00
Activity Total						75,000.00		75,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: NANYANJE										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	41,666.67	6.00	250,000.02	12.00	500,000.04	18.00	750,000.06
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	31,250.00	4.00	125,000.00	8.00	250,000.00	16.00	500,000.00
Activity Total						475,000.02		950,000.04		1,550,000.06
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: NANYANJE										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	25,000.01	1.00	25,000.01	2.00	50,000.02	4.00	100,000.04
Activity Total						25,000.01		50,000.02		100,000.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Narunyu										
C01S03	To procure 4 kits of health commodities for curative and diagnostic service quarterly by June 2023									
	22004102	Drugs and Medicines	Set	62,500.00	16.00	1,000,000.00	16.00	1,000,000.00	20.00	1,250,000.00
	22004105	Hospital Supplies	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00
	22004107	Laboratory Supplies	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00
	31122205	Medical Equipment	Person	62,500.00	8.00	500,000.00	8.00	500,000.00	12.00	750,000.00
Activity Total						1,900,000.00		1,900,000.00		2,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Narunyu										
C01S04	To conduct annually maintenance of 2 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	12,500.00	8.00	100,000.00	8.00	100,000.00	16.00	200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						100,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ng'apa										
C01S03	To procure 9 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	125,000.00	20.00	2,500,000.00	30.00	3,750,000.00	40.00	5,000,000.00
	22004105	Hospital Supplies	Set	125,000.00	4.00	500,000.00	8.00	1,000,000.00	12.00	1,500,000.00
	22004107	Laboratory Supplies	Set	125,000.00	4.00	500,000.00	8.00	1,000,000.00	12.00	1,500,000.00
	31122205	Medical Equipment	Set	93,750.00	8.00	750,000.00	12.00	1,125,000.00	16.00	1,500,000.00
Activity Total						4,250,000.00		6,875,000.00		9,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ng'apa										
C01S04	To conduct bi annual periodic maintainence of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	125,000.00	2.00	250,000.00	4.00	500,000.00	16.00	2,000,000.00
Activity Total						250,000.00		500,000.00		2,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: RUAHA										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	16.00	1,000,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	16.00	200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	16.00	200,000.00
	31122205	Medical Equipment	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	16.00	500,000.00
Activity Total						475,000.00		950,000.00		1,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: RUAHA										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ruvu										
C01S01	Procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	4.00	50,000.00	8.00	100,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	4.00	50,000.00	8.00	100,000.00
	31122205	Medical Equipment	kit	31,250.00	4.00	125,000.00	4.00	125,000.00	8.00	250,000.00
Activity Total						475,000.00		475,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ruvu										
C01S02	Conduct maintenance of 2 set of medical equipment quarterly by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018107	Outsource maintenance contract services	kit	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: TANDANGONGORO										
C01S01	To procure 4 kits of health commodities annually for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	8.00	500,000.00	16.00	1,000,000.00
	22004105	Hospital Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	16.00	200,000.00
	22004107	Laboratory Supplies	kit	12,500.00	4.00	50,000.00	8.00	100,000.00	16.00	200,000.00
	31122205	Medical Equipment	kit	31,250.00	4.00	125,000.00	8.00	250,000.00	16.00	500,000.00
Activity Total						475,000.00		950,000.00		1,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: TANDANGONGORO										
C01S02	To conduct Annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Set	25,000.00	1.00	25,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						25,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Tulieni										
C01S03	To procure 1 kit of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	187,500.00	4.00	750,000.00	8.00	1,500,000.00	12.00	2,250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	Set	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00
	22004107	Laboratory Supplies	Set	37,500.00	4.00	150,000.00	8.00	300,000.00	12.00	450,000.00
	31122205	Medical Equipment	Set	93,750.00	4.00	375,000.00	8.00	750,000.00	12.00	1,125,000.00
Activity Total						1,425,000.00		2,850,000.00		4,275,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Tulieni										
C01S04	To conduct annual periodic maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	75,000.00	1.00	75,000.00	2.00	150,000.00	3.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kinyope										
C02C02	To provide 1 week health education to 100 expecting mothers attending ANC on the importance of optimal breast feeding, complimentary feeding, responsive feeding and stimulation by June 202									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kinyope										
C02S07	To provide quarterly birth preparedness education to 100 pregnant women by june 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	2.00	40,000.00	1.00	20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						95,000.00		70,000.00		65,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kinyope										
C02S08	To print 100 RCH cards annual by june 2023									
	22001109	Printing and Photocopying Costs	Each	45,000.00	1.00	45,000.00	1.00	45,000.00	22.00	990,000.00
Activity Total						45,000.00		45,000.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Lihimilo										
C02C01	To conduct Annually on job training for FP long method to 1 HCW by june 2021									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Lihimilo										
C02S01	To conduct quarterly FP mobile clinic to 1 villages by 1 health service providers by June 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MATAPWA										
C02S01	To provide quarterly birth preparedness education to 100 pregnant women by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						170,000.00		260,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MATAPWA										
C02S02	To print 100 RCH cards by June 2023									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MATAPWA										
C02S03	To provide 1 week health education to 100 expecting mothers attending ANC on the importance of optimal breast feeding, complimentary feeding, responsive feeding and stimulation by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mchinga										
C02S05	To facilitate referral for 24 hours emergence obstetric and Neonates Care to 4 patients by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	20.00	400,000.00
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	100.00	250,000.00	140.00	350,000.00
Activity Total						450,000.00		450,000.00		750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mchinga II										
C02S03	To facilitate 1 health staff to participate in 2 days quarterly maternal death audit by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	6.00	300,000.00	8.00	400,000.00	6.00	300,000.00
Activity Total						300,000.00		400,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mingoyo										
C02C01	To conduct 3 days Orientation to 1 HCW on New guideline of Focused Antinatal Care(FANC) by June 2023									
	21113103	Extra-Duty	Person	30,000.00	3.00	90,000.00	6.00	180,000.00	9.00	270,000.00
Activity Total						90,000.00		180,000.00		270,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mingoyo										
C02S01	To facilitate transportation of procured Family planning 4 sets health commodities to Health Facility by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mipingo										
C02S07	To conduct mass campaign for vitamin A, Vaccination and Child growth monitoring in 2 villages on Biannual basis by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22003101	Petrol	Litres	2,500.00	16.00	40,000.00	16.00	40,000.00	16.00	40,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mitwero										
C02S05	To facilitate 1 staff attending 3 days training on focused antenatal care by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	3.00	90,000.00	3.00	90,000.00	6.00	180,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	3.00	30,000.00	3.00	30,000.00	6.00	60,000.00
Activity Total						120,000.00		120,000.00		240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MKANGA I										
C02S01	To provide quarterly birth preparedness education to 100 pregnant women by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						170,000.00		260,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MKANGA I										
C02S02	To print 100 RCH cards by June 2023									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MKANGA I										
C02S04	To provide 1 week health education to 100 expecting mothers attending ANC on the importance of optimal breast feeding, complimentary feeding, responsive feeding and stimulation by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MNANG'OLE										
C02S03	To facilitate 1 health staff to participate in 2 days quarterly maternal death audit by june 2022									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mnyangara										
C02C01	To conduct 1days training on focused antenatal care to 2 service providers from dispensaries by june 2023									
	21121103	Food and Refreshment	Each	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	1.00	100,000.00	4.00	400,000.00	6.00	600,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Kilometer	20,000.00	4.00	80,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						210,000.00		580,000.00		870,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Moka										
C02S02	To Print and Binding 2 books of New guideline of Focused Antinatal Care(FANC) by June 2023									
	22001109	Printing and Photocopying Costs	Bill	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Moka										
C02S04	To conduct 6 days bi annual Vit A supplementation and de worming to 850 Children by June 2023)									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Namkongo										
C02S01	To facilitate referral for 24 hours emergence obstetric and Neonates Care to patients by June 2023.									
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	44.00	110,000.00	48.00	120,000.00
Activity Total						100,000.00		110,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Namtamba										
C02C01	To conduct 2 days training on new FANC guidelines to 2 HCws by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	6.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Namtamba										
C02S03	To conduct 2 days training on PPIUD family planning method to 2 HCws by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	6.00	120,000.00	9.00	180,000.00	12.00	240,000.00
Activity Total						120,000.00		180,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: NANYANJE										
C02S01	To provide quarterly birth preparedness education to 100 pregnant women by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						170,000.00		260,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: NANYANJE										
C02S02	To print 100 RCH cards by June 2023									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: NANYANJE										
C02S06	To provide 1 week health education to 100 expecting mothers attending ANC on the importance of optimal breast feeding, complimentary feeding, responsive feeding and stimulation by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Ng'apa										
C02S02	To provide family planning counselling to 100 pregnant women by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	1.00	50,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						290,000.00		680,000.00		1,020,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: RUAHA										
C02S01	To provide quarterly birth preparedness education to 100 pregnant women by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						170,000.00		260,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: RUAHA										
C02S02	To print 100 RCH cards by June 2023									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: RUAHA										
C02S03	To provide 1 week health education to 100 expecting mothers attending ANC on the importance of optimal breast feeding, complimentary feeding, responsive feeding and stimulation by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: TANDANGONGORO										
C02S01	To provide quarterly birth preparedness education to 100 pregnant women by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						170,000.00		260,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: TANDANGONGORO										
C02S02	To print 100 RCH cards by June 2023									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: TANDANGONGORO										
C02S07	To provide 1 week health education to 100 expecting mothers attending ANC on the importance of optimal breast feeding, complimentary feeding, responsive feeding and stimulation by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Kiwawa										
C03S01	To conduct 1 day monthly Vaccination and child growth monitoring by June 2023									
	21113103	Extra-Duty	Person	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Kiwawa										
C03S02	To conduct quarterly FP mobile clinic in 3 hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	10.00	200,000.00	10.00	200,000.00
	22003101	Petrol	Litres	25,000.00	18.00	450,000.00	18.00	450,000.00	18.00	450,000.00
Activity Total						570,000.00		650,000.00		650,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Komolo										
C03S03	To provide quartely immunization services to 1500 children by June 2023									
	22002103	Natural Gas-Utilities	Each	52,500.00	4.00	210,000.00	8.00	420,000.00	16.00	840,000.00
Activity Total						210,000.00		420,000.00		840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Komolo										
C03S04	To conduct 1 day monthly immunization outreach services in 2 hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	16.00	320,000.00
Activity Total						80,000.00		160,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mingoyo										
C03C02	To facilitate 1 HCWs on attendance of quarterly IVD HMIS data review meetings by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: MNANG'OLE										
C03S05	To conduct mass campaign for vitamin A supplement, Vaccination and Child growth monitoring in 2 villages on Biannual basis by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	2.00	50,000.00
Activity Total						150,000.00		150,000.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mnyangara										
C03S01	To conduct monthly Vaccination and Child growth monitoring in 2 villages annual basis by June 2023									
	21113103	Extra-Duty	Set	20,000.00	2.00	40,000.00	4.00	80,000.00	9.00	180,000.00
	22002103	Natural Gas-Utilities	Lumpsum	50,000.00	1.00	50,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						90,000.00		280,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Namkongo										
C03S01	To conduct mass compain for vitamin A, Vaccination and Child growth monitoring in 2 villages on Biannual basis by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	20.00	400,000.00	30.00	600,000.00
	22003101	Petrol	Litres	2,500.00	16.00	40,000.00	20.00	50,000.00	40.00	100,000.00
	22012111	Publicity	Person	20,000.00	4.00	80,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						320,000.00		570,000.00		880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Namtamba										
C03D01	To procure 2 full Liquefied Petroleum Gas (LPG) cylinders to health facilities by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22002103	Natural Gas-Utilities	Lumpsum	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Nangaru										
C03S04	To provide quartely immunization services to 150 children by June 2023									
	22002103	Natural Gas-Utilities	Lumpsum	55,000.00	4.00	220,000.00	4.00	220,000.00	4.00	220,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						260,000.00		260,000.00		260,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Nangaru										
C03S05	To conduct 1 day monthly immunization outreach services in 2 hamlet involving 2 HCWs by June 2023									
	22003101	Petrol	Litres	2,500.00	72.00	180,000.00	72.00	180,000.00	72.00	180,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	20,000.00	6.00	120,000.00	6.00	120,000.00	12.00	240,000.00
Activity Total						300,000.00		300,000.00		420,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Tulieni										
C03S01	To conduct monthly outreach and mobile services to hard to reach ares by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	6.00	60,000.00	12.00	120,000.00	18.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Tulieni										
C03S02	To facilitate 1HCWs on attendance of quarterly IVD HMIS data review meeting by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Chikonji										
C05S02	To conduct 1 day quaterly senzization meetings on IPTp of malaria during ANC visits to 100 pregnanct women by June 2023									
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						80,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Makangara										
C05S03	To conduct 1 day quarterly community sensitization on proper use of LLIN by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	16.00	240,000.00	16.00	240,000.00	16.00	240,000.00
Activity Total						400,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: MNANG'OLE										
C05S02	To conduct 1 day community sensitization on malaria prevention ways in 1village by june 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	21121103	Food and Refreshment	Person	47,500.00	1.00	47,500.00	1.00	47,500.00	1.00	47,500.00
Activity Total						127,500.00		127,500.00		127,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Mnyangara										
C05S01	To conduct 3 days surveillance,monitoring and evalution of Malaria by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						60,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Nachingwea										
C05S01	To conduct Health Education 1 day quartely to 250 clients on proper use of LLINs by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
Activity Total						90,000.00		90,000.00		90,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Nachingwea										
C05S02	To conduct Bi- Annual sensitization meeting on IPTp of malaria during ANC visits to 90 pregnant by june 2023,									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Kiwawa										
C06S01	To conduct 2 days Bi-annual on TB early case detection and management by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Kiwawa										
C06S02	To conduct TB sreening Bi-annual for children under 5 years by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Mingoyo										
C06S01	To conduct 1days quarterly Health Facility TB / HIV data exchange meetings by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Mtumbikile										
C06S01	To conduct bi annual community TB screening for under five children in 2 streets by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
Activity Total						100,000.00		200,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Mtumbikile										
C06S02	To conduct annual mass campaign on TB prevention by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	1.00	10,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						50,000.00		240,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Nandambi										
C06S01	To facilitate TB-FP to conduct 2 days sensitization on raising suspicious index in diagnosing TB among elders at OPD and by June 2023									
	21113103	Extra-Duty	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Nandambi										
C06S02	To conduct 2 days quarterly TB screening for 40 children less than 5 years of age and their close contacts by June June									
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	4.00	160,000.00	5.00	200,000.00	6.00	240,000.00
Activity Total						160,000.00		200,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Prevalence rate of respiratory infections reduced from 29% to 20% by June 2023										
Facility: Mputwa										
C08S01	To conduct biannual promotion of community awareness on prevention and treatment of acute respiratory tract infections (ARI) by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	12.00	120,000.00
Activity Total						120,000.00		120,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Kilolambwani										
C09S01	To provide monthly hypertension health education to 100 hypertensive clinic attendee on adherence to medication and life style change by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	15,000.00	1.00	15,000.00	2.00	30,000.00	3.00	45,000.00
Activity Total						75,000.00		150,000.00		225,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Ng'apa										
C09S01	To provide monthly hypertension health education to 100 hypertensive clinic attendee on adherence to medication and life style change by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						240,000.00		480,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Prevalence rate of eye diseases reduced from 1.2%b to 1% by June 2023										
Facility: Lihimilo										
C10C01	To conduct annually health education sessions on eye health at general OPD by June 2023.									
	21113103	Extra-Duty	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Prevalence rate of eye diseases reduced from 1.2%b to 1% by June 2023										
Facility: Lihimilo										
C10S01	To conduct Annually screening for eye conditions to 30 Underfive children by June 2023									
	21113103	Extra-Duty	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						10,000.00		20,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Lihimilo										
C11C01	To conduct bi annually health education sessions on oral health for 50 out patient by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Lihimilo										
C11S01	To conduct Annually screening of dental caries to 100 primary school pupils to initiate early diagnosis by June 2023									
	21113103	Extra-Duty	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	6.00	60,000.00
Activity Total						20,000.00		40,000.00		60,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Ng'apa										
C11S01	To provide biannual dental services to 3500 patients by June 2023									
	22004104	Dental Supplies	Set	125,000.00	4.00	500,000.00	8.00	1,000,000.00	16.00	2,000,000.00
Activity Total						500,000.00		1,000,000.00		2,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kijiweni										
C12S01	To provide monthly Statutory benefits to 1staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	1.00	25,000.00	1.00	25,000.00	1.00	25,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total						225,000.00		225,000.00		225,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kilangala 004										
C12S01	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	18.00	360,000.00	36.00	720,000.00
Activity Total						300,000.00		360,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kilolambwani										
C12S01	3.To provide Statutory benefits to 2 staff by June 2023									
	21113113	Outfit Allowance	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	3.00	360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	1.00	5,000.00	4.00	20,000.00	6.00	30,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	50,000.00	2.00	100,000.00	6.00	300,000.00	8.00	400,000.00
Activity Total						225,000.00		560,000.00		790,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kitunda										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
	21113103	Extra-Duty	Person	20,000.00	30.00	600,000.00	36.00	720,000.00	36.00	720,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	1.00	25,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						825,000.00		1,020,000.00		1,120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Komolo										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	6.00	60,000.00	12.00	120,000.00	24.00	240,000.00
Activity Total						300,000.00		600,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lihimilo										
C12S03	To provide monthly Statutory benefits to 1staff by June 2023									
	21113103	Extra-Duty	Set	30,000.00	5.00	150,000.00	10.00	300,000.00	15.00	450,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	15,000.00	1.00	15,000.00	2.00	30,000.00	4.00	60,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						225,000.00		450,000.00		690,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Makangara										
C12S02	To provide monthly statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	187,500.00	2.00	375,000.00	2.00	375,000.00	2.00	375,000.00
Activity Total						375,000.00		375,000.00		375,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MATAPWA										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						150,000.00		300,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mbanja										
C12S02	To provide quarterly Statutory benefits of 2 staff by June 2023									
	21112108	Local Staff Salaries	Person	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
Activity Total						600,000.00		1,200,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mchinga										
C12S02	To facilitate the logistics administration of smooth running cost of health facility by June 2023									
	21112108	Local Staff Salaries	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	24.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	37,500.00	4.00	150,000.00	4.00	150,000.00	8.00	300,000.00
Activity Total						750,000.00		750,000.00		1,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mchinga II										
C12S02	To facilitate monthly statutory benefit to 1health care workers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	8.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	3.00	30,000.00	6.00	60,000.00	6.00	60,000.00
Activity Total						150,000.00		180,000.00		220,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Milola										
C12S03	To provide monthly Statutory benefits to 1staff by June 2023									
	21112108	Local Staff Salaries	Person	50,000.00	7.00	350,000.00	7.00	350,000.00	12.00	600,000.00
	22006112	Uniforms	Each	120,000.00	2.00	240,000.00	2.00	240,000.00	3.00	360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	1.00	10,000.00	1.00	10,000.00	2.00	20,000.00
Activity Total						600,000.00		600,000.00		980,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mingoyo										
C12S02	To provide monthly Statutory benefits to 4 staff by June 2023									
	21113101	Leave Travel	Person	270,000.00	1.00	270,000.00	2.00	540,000.00	3.00	810,000.00
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	360,000.00	4.00	480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						750,000.00		1,260,000.00		1,770,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mitwero										
C12S01	To provide monthly Statutory benefits to 12 staff by June 2023									
	21112108	Local Staff Salaries	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	24.00	480,000.00
	21113117	On Call Allowance	Person	135,000.00	1.00	135,000.00	1.00	135,000.00	2.00	270,000.00
Activity Total						375,000.00		375,000.00		750,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MKANGA I										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						150,000.00		300,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnali										
C12S02	To provide monthly Statutory benefits to 1 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	12.00	240,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	5.00	25,000.00	5.00	25,000.00	5.00	25,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						225,000.00		265,000.00		265,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MNANG'OLE										
C12S03	To facilitate statutory benefit to 1health care workers by june 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	2.00	30,000.00	2.00	30,000.00	2.00	30,000.00
Activity Total						90,000.00		90,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnyangara										
C12S01	To conduct quartely statutory benefits for 3 health care workers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	16.00	320,000.00	20.00	400,000.00
Activity Total						240,000.00		320,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mputwa										
C12S02	To provide monthly Statutory benefits to 1 staff by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	3.00	150,000.00	3.00	150,000.00	8.00	400,000.00
Activity Total						150,000.00		150,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mtumbikile										
C12S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	105,000.00	1.00	105,000.00	4.00	420,000.00	8.00	840,000.00
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						225,000.00		900,000.00		1,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nachingwea										
C12S02	To provide annual statutory benefit to 5 healthcare workers by June 2023.									
	21113101	Leave Travel	Person	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	21113103	Extra-Duty	Person	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00
	21121103	Food and Refreshment	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						1,680,000.00		1,680,000.00		1,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Namkongo										
C12C01	to conduct 2 days planning meeting for medicines and medical supplies by june 2023									
	21121103	Food and Refreshment	Each	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	1.00	100,000.00	4.00	400,000.00	8.00	800,000.00
Activity Total						115,000.00		460,000.00		920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Namkongo										
C12S01	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	18.00	360,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	40,000.00	2.00	80,000.00	4.00	160,000.00	6.00	240,000.00
Activity Total						240,000.00		520,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nandambi										
C12S01	To provide Employee Statutory benefits to 2 employee at all levels (these includes leave travel allowance, medical refunds, burial services, housing allowance, uniforms/ uniform allowance, acting allow., outfit allowance, etc.) All health facilities by June 2023									
	21113103	Extra-Duty	Person	20,000.00	11.00	220,000.00	24.00	480,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Person	8,750.00	1.00	8,750.00	2.00	17,500.00	6.00	52,500.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						388,750.00		817,500.00		1,252,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nangaru										
C12S02	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113101	Leave Travel	Person	95,000.00	2.00	190,000.00	1.00	95,000.00	1.00	95,000.00
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						430,000.00		335,000.00		335,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: NANYANJE										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Kilometer	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						150,000.00		300,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Narunyu										
C12S03	To provide monthly statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	36.00	720,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	24.00	240,000.00
Activity Total						600,000.00		600,000.00		960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Ng'apa										
C12S03	To provide monthly Statutory benefits to 5 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	48.00	960,000.00	60.00	1,200,000.00
	21113129	Moving Expenses	Person	270,000.00	2.00	540,000.00	4.00	1,080,000.00	12.00	3,240,000.00
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	8.00	960,000.00	18.00	2,160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,500,000.00		3,000,000.00		6,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: RUAHA										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
	21113103	Extra-Duty	Allowance	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						150,000.00		300,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: TANDANGONGORO										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						150,000.00		300,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Tulieni										
C12S02	To facilitate payment of statutory benefit to 4 Health care workers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	20.00	400,000.00	25.00	500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22006112	Uniforms	Person	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
Activity Total						450,000.00		700,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Chikonji										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	16.00	320,000.00	24.00	480,000.00	32.00	640,000.00
Activity Total						320,000.00		480,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kijiweni										
C14S01	To support 2 CHWs participating in community water and sanitation household visits quartely by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	35,000.00	1.00	35,000.00	1.00	35,000.00	8.00	280,000.00
Activity Total						75,000.00		75,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kilangala 004										
C14S01	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	8.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						100,000.00		180,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kilolambwani										
C14S02	5.To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Allowance	15,000.00	5.00	75,000.00	12.00	180,000.00	21.00	315,000.00
Activity Total						75,000.00		180,000.00		315,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kinyope										
C14S02	to conduct community outreach services on immunization campaigns									
	21113103	Extra-Duty	Allowance	15,000.00	4.00	60,000.00	4.00	60,000.00	6.00	90,000.00
Activity Total						60,000.00		60,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kitunda										
C14S02	To support 2CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	5.00	75,000.00	5.00	75,000.00	6.00	90,000.00
Activity Total						275,000.00		275,000.00		330,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kiwawa										
C14S01	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	21121103	Food and Refreshment	Person	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	1.00	5,000.00	1.00	5,000.00	1.00	5,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						185,000.00		185,000.00		185,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Komolo										
C14S02	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	12.00	240,000.00	24.00	480,000.00
Activity Total						100,000.00		240,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lihimilo										
C14S03	To support 2 CHWs participating in community water and sanitation household visits monthly by June 2023									
	21113121	Special Allowance	Person	12,500.00	6.00	75,000.00	12.00	150,000.00	18.00	225,000.00
Activity Total						75,000.00		150,000.00		225,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Makangara										
C14S02	"To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023"									
	21113103	Extra-Duty	Person	15,000.00	16.00	240,000.00	16.00	240,000.00	16.00	240,000.00
	21121103	Food and Refreshment	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: MATAPWA										
C14S01	To conduct community outreach services on immunization to hard to reach areas by June 2023.									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mbanja										
C14S02	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	15,000.00	8.00	120,000.00	12.00	180,000.00	9.00	135,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	8.00	80,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						200,000.00		300,000.00		295,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mchinga										
C14S03	To facilitate 3 days COC meeting to 1 staff quarterly by June 2023									
	21121103	Food and Refreshment	Person	15,000.00	4.00	60,000.00	4.00	60,000.00	8.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00
Activity Total						260,000.00		260,000.00		520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mchinga II										
C14S02	To conduct 1 day annually community sensitization on sanitation and hygiene good practices in 1 village by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	2.00	30,000.00	4.00	60,000.00	4.00	60,000.00
Activity Total						50,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Milola										
C14S02	To support 1CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	8.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	2.00	160,000.00
Activity Total						200,000.00		200,000.00		320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mingoyo										
C14S02	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	18.00	360,000.00	20.00	400,000.00
Activity Total						320,000.00		360,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mipingo										
C14S01	To conduct 2-day quarterly statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2023									
	21113121	Special Allowance	Each	25,000.00	2.00	50,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mitwero										
C14S02	To support 2 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113114	Sitting Allowance	Person	15,625.00	8.00	125,000.00	8.00	125,000.00	12.00	187,500.00
Activity Total						125,000.00		125,000.00		187,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: MKANGA I										
C14S01	To conduct community outreach services on immunization to hard to reach areas by June 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnali										
C14S02	To support 1CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	4.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,000.00	3.00	15,000.00	3.00	15,000.00	4.00	20,000.00
Activity Total						75,000.00		75,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mputwa										
C14S02	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	25,000.00	2.00	50,000.00	2.00	50,000.00	4.00	100,000.00
Activity Total						50,000.00		50,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mtumbikile										
C14S02	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	1.00	15,000.00	4.00	60,000.00	8.00	120,000.00
Activity Total						75,000.00		180,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mvuleni										
C14S01	To conduct 1-day statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2023									
	21113121	Special Allowance	Person	20,000.00	5.00	100,000.00	6.00	120,000.00	12.00	240,000.00
Activity Total						100,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nachingwea										
C14S02	To conduct quarterly meeting of 2 CBHS and 1 HCW on finding community loss to fallow up PLHIV By june 2023.									
	21113121	Special Allowance	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Namkongo										
C14C03	To conduct 1-day statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	32.00	640,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	8.00	40,000.00	16.00	80,000.00	32.00	160,000.00
Activity Total						200,000.00		400,000.00		800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Namtamba										
C14C01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	5.00	50,000.00	6.00	60,000.00	7.00	70,000.00
Activity Total						50,000.00		60,000.00		70,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nandambi										
C14C01	To conduct 4 days capacity building on simple management of the health facility including simple financial management, record keeping, data management, human resources management, procurement including stores management, etc.to 8 CHSBs members and 7HFGCs members by June 2023									
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	12.00	120,000.00	16.00	160,000.00
Activity Total						80,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nangaru										
C14S02	To support 1CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00
Activity Total						120,000.00		120,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: NANYANJE										
C14S01	To conduct community outreach services on immunization to hard to reach areas by June 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	49,999.97	1.00	49,999.97	2.00	99,999.94	4.00	199,999.88
Activity Total						49,999.97		99,999.94		199,999.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Narunyu										
C14S02	To support 2 CHWs conducting 2 days quarterly house to house health sensitization visits by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	12,500.00	16.00	200,000.00	16.00	200,000.00	24.00	300,000.00
Activity Total						200,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Ng'apa										
C14S02	To support 1 CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by 2023June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	24.00	480,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	10.00	100,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						500,000.00		720,000.00		1,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: RUAHA										
C14S01	To conduct community outreach services on immunization to hard to reach areas by June 2023.									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Ruvu										
C14S01	To support 1CHWs participating in community sensitization, health promotion on proper use of health services and household visits monthly by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	4.00	80,000.00	6.00	120,000.00
Activity Total						40,000.00		80,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: TANDANGONGORO										
C14S01	To conduct community outreach services on immunization to hard to reach areas by June 2023.									
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Tulieni										
C14S01	To conduct 1 day quarterly HFGC meeting with 7 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	7.00	140,000.00	14.00	280,000.00	21.00	420,000.00
Activity Total						140,000.00		280,000.00		420,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Mbanja										
D01S02	To facilitate quarterly solid waste management at Facility level by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22001113	Cleaning Supplies	Set	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Mchinga										
D01S02	To conduct bi-annual community sensitization on construction and use of standard latrines in 6 villages by June 2023									
	22003101	Petrol	Litres	2,500.00	20.00	50,000.00	20.00	50,000.00	30.00	75,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						250,000.00		250,000.00		375,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Milola										
D01S01	To facilitate monthly liquid and solid waste management to facility environment by June 2023									
	22030108	Fumigation	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00
Activity Total						200,000.00		200,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Mitwero										
D01S02	To construct and install 1 factional medical waste treatment (incinerator) at the facility by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	461,120.04	1.00	461,120.04	2.00	922,240.08	2.00	922,240.08
Activity Total						461,120.04		922,240.08		922,240.08

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Nandambi										
D01S01	To conduct 5 days community sensitization on hand hygiene during (After/ Before) the critical moments at OPD & RCHS clinics in 2 village by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	15.00	300,000.00
	22003101	Petrol	Litres	2,500.00	16.00	40,000.00	20.00	50,000.00	25.00	62,500.00
Activity Total						140,000.00		250,000.00		362,500.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Narunyu										
D01S03	To conduct annually rehabilitation of 1 Maternity building by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	2.00	500,000.00
	22019110	Outsource Maintenance Contract Services-Buildings	Each	610,000.00	1.00	610,000.00	1.00	610,000.00	2.00	1,220,000.00
Activity Total						960,000.00		960,000.00		1,820,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Dimba										
D02D01	To Rehabilitate a Staff houses and Heath Facility at Dimba Dispensary by June 2023.									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
Activity Total						150,000.00		300,000.00		450,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kilangala 004										
D02S01	To provide annually routine administrative logistics for smoothing running cost for Minor rehabilitation outsources maintainance by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	2.00	600,000.00
Activity Total						300,000.00		300,000.00		600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Makangara										
D02S02	To construct 1 placenta pit and incinerator for hazardous waste disposal by June 2023									
	31114103	Site preparation	Lumpsum	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00	12,500.00
Activity Total						12,500.00		12,500.00		12,500.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mchinga										
D02S01	To facilitate annually Minor rehabilitation of health facility by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	550,000.00	1.00	550,000.00	1.00	550,000.00	2.00	1,100,000.00
Activity Total						550,000.00		550,000.00		1,100,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Mipingo										
D02S01	To conduct annual Minor rehabilitation outsources maintenance by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22019110	Outsource Maintenance Contract Services-Buildings	Each	101,000.00	1.00	101,000.00	2.00	202,000.00	3.00	303,000.00
Activity Total						101,000.00		202,000.00		303,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Chikonji										
E01S01	To facilitate smooth running of monthly administrative functions by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	52,500.00	4.00	210,000.00	8.00	420,000.00	12.00	630,000.00
	22001113	Cleaning Supplies	Set	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
	22002101	Electricity-Utilities	Bill	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
	22002102	Water Charges-Utilities	Bill	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
	22002103	Natural Gas-Utilities	Lumpsum	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
	22032126	Security Services	Person	63,750.00	12.00	765,000.00	24.00	1,530,000.00	36.00	2,295,000.00
Activity Total						1,695,000.00		3,390,000.00		5,085,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Dimba										
E01S06	To facilitate attendance of 2 days annual medicine quantification meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Dimba										
E01S07	To facilitate payment of Administrative logistics and monthly utility bills by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	4.00	80,000.00
	21121110	Casual Labourers	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						300,000.00		540,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Dimba										
E01S08	To conduct one day quarterly HFGC with 8 HFGC members by June 2023.									
	21113114	Sitting Allowance	Person	10,000.00	10.00	100,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						100,000.00		80,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Dimba										
E01S09	To facilitate attending of 2 days day pre planning meeting with 1 HFGC members , 1 Facility In charge, 1 CHMT by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						80,000.00		120,000.00		180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Dimba										
E01S0A	To conduct 5 days planning session with 5 Facility Planning Team members by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	6.00	120,000.00	6.00	120,000.00
Activity Total						200,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Dimba										
E01S0B	To attend 3 days quarterly Data review meeting to one HW for HF by June 2023.									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	16.00	160,000.00	20.00	200,000.00
Activity Total						120,000.00		160,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kijiweni										
E01S01	To conduct 1 days monthly HMIS reports and data submission from Health Facilities to the Council HQ by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kijiweni										
E01S02	To facilitate smooth running of monthly administrative functions by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22012101	Internet and Email connections	Lumpsum	10,000.00	1.00	10,000.00	4.00	40,000.00	4.00	40,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						330,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kilangala 004										
E01S01	To facilitate smooth running of monthly administrative functions by June 2023									
	22032126	Security Services	Each	50,000.00	2.00	100,000.00	12.00	600,000.00	24.00	1,200,000.00
Activity Total						100,000.00		600,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kilolambwani										
E01S04	6.To facilitate quarterly payment of logistics and office utilities by june 2023									
	21121103	Food and Refreshment	Each	12,500.00	4.00	50,000.00	8.00	100,000.00	12.00	150,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22001113	Cleaning Supplies	Set	11,250.00	4.00	45,000.00	2.00	22,500.00	3.00	33,750.00
	22002102	Water Charges-Utilities	Lumpsum	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						375,000.00		682,500.00		1,023,750.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kinyope										
E01S06	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Each	50,000.00	2.00	100,000.00	2.00	100,000.00	3.00	150,000.00
	21113103	Extra-Duty	Allowance	20,000.00	6.00	120,000.00	6.00	120,000.00	16.00	320,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Each	10,000.00	3.00	30,000.00	5.00	50,000.00	12.00	120,000.00
Activity Total						250,000.00		270,000.00		590,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitunda										
E01S05	To facilitate smooth running of monthly administrative functions by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	45,000.00	2.00	90,000.00	4.00	180,000.00	4.00	180,000.00
	22018106	Direct labour (contracted or casual hire)	Each	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00
Activity Total						1,290,000.00		1,380,000.00		1,380,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Komolo										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	10,000.00	6.00	60,000.00	12.00	120,000.00	24.00	240,000.00
	22032126	Security Services	Person	50,000.00	5.00	250,000.00	6.00	300,000.00	12.00	600,000.00
Activity Total						310,000.00		420,000.00		840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lihimilo										
E01S01	To conduct 1 days monthly HMIS reports and data submission from Health Facilities to the Council HQ by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						80,000.00		160,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lihimilo										
E01S02	To facilitate payment of Administrative logistics and monthly utility bills by June 2022									
	22001113	Cleaning Supplies	Each	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
	22002103	Natural Gas-Utilities	Lumpsum	55,000.00	2.00	110,000.00	4.00	220,000.00	6.00	330,000.00
Activity Total						250,000.00		500,000.00		770,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mbanja										
E01S06	To facilitate smooth running of monthly administrative functions by June 2023									
	22002101	Electricity-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	24.00	480,000.00
	22002102	Water Charges-Utilities	Bill	30,000.00	12.00	360,000.00	24.00	720,000.00	36.00	1,080,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
	22012101	Internet and Email connections	Bill	15,000.00	12.00	180,000.00	24.00	360,000.00	36.00	540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						900,000.00		1,560,000.00		2,460,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mbanja										
E01S07	To conduct 1 day health facility pre-planning meeting for 2023/24 plan at facility level involving 8 members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	8.00	160,000.00	9.00	180,000.00	10.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	2.00	40,000.00	3.00	60,000.00
Activity Total						180,000.00		220,000.00		260,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Milola										
E01S02	To facilitate smooth running of monthly administrative functions by June 2023									
	22018106	Direct labour (contracted or casual hire)	Person	50,000.00	12.00	600,000.00	12.00	600,000.00	24.00	1,200,000.00
Activity Total						600,000.00		600,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mingoyo										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21112108	Local Staff Salaries	Person	65,000.00	6.00	390,000.00	12.00	780,000.00	18.00	1,170,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22001113	Cleaning Supplies	Lumpsum	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
	22002101	Electricity-Utilities	Unit	20,000.00	6.00	120,000.00	7.00	140,000.00	8.00	160,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22002102	Water Charges-Utilities	Bill	10,000.00	6.00	60,000.00	7.00	70,000.00	8.00	80,000.00
	22002103	Natural Gas-Utilities	Lumpsum	40,000.00	4.00	160,000.00	8.00	320,000.00	12.00	480,000.00
Activity Total						1,130,000.00		2,110,000.00		3,090,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mipingo										
E01S01	to provide annual statutory benefit to 2 healthcare workers by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	6.00	120,000.00	8.00	160,000.00
Activity Total						80,000.00		120,000.00		160,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mipingo										
E01S02	To facilitate smooth running of monthly administrative functions to by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	5.00	100,000.00	7.00	140,000.00	10.00	200,000.00
	22003101	Petrol	Litres	2,500.00	20.00	50,000.00	50.00	125,000.00	60.00	150,000.00
Activity Total						150,000.00		265,000.00		350,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mitwero										
E01S05	To conduct 1 day health facility pre-planning meeting for 2023/24 plan at facility level involving 8 members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	10.00	200,000.00
Activity Total						160,000.00		160,000.00		200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnali										
E01S06	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22012101	Internet and Email connections	Lumpsum	8,000.00	10.00	80,000.00	12.00	96,000.00	12.00	96,000.00
Activity Total						450,000.00		466,000.00		466,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Moka										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	60,000.00	6.00	360,000.00	12.00	720,000.00	18.00	1,080,000.00
	22002103	Natural Gas-Utilities	Each	40,000.00	2.00	80,000.00	4.00	160,000.00	6.00	240,000.00
Activity Total						600,000.00		1,200,000.00		1,800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mputwa										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	60,000.00	1.00	60,000.00	1.00	60,000.00	4.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22002102	Water Charges-Utilities	Bill	10,000.00	6.00	60,000.00	6.00	60,000.00	12.00	120,000.00
	22018106	Direct labour (contracted or casual hire)	Person	60,000.00	1.00	60,000.00	1.00	60,000.00	6.00	360,000.00
Activity Total						180,000.00		180,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mtumbikile										
E01S05	To facilitate smooth running of monthly administrative functions by June 2023									
	21121103	Food and Refreshment	Person	15,000.00	4.00	60,000.00	12.00	180,000.00	24.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	4.00	60,000.00	12.00	180,000.00	24.00	360,000.00
	22032126	Security Services	Person	30,000.00	6.00	180,000.00	12.00	360,000.00	24.00	720,000.00
Activity Total						300,000.00		720,000.00		1,440,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mvuleni										
E01S01	To provide monthly Statutory benefits to 12 staff by June 2023									
	21113101	Leave Travel	Trip	90,000.00	1.00	90,000.00	4.00	360,000.00	4.00	360,000.00
Activity Total						90,000.00		360,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mvuleni										
E01S02	To facilitate smooth running of monthly administrative functions by June 2023									
	22002101	Electricity-Utilities	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22012101	Internet and Email connections	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22032126	Security Services	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	12.00	600,000.00
Activity Total						660,000.00		660,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Namtamba										
E01S03	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	15,000.00	2.00	30,000.00	4.00	60,000.00	6.00	90,000.00
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						150,000.00		300,000.00		450,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Nangaru										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	20,000.00	3.00	60,000.00	4.00	80,000.00	4.00	80,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000.00	6.00	300,000.00	8.00	400,000.00	9.00	450,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	3.00	30,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						390,000.00		510,000.00		570,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Narunyu										
E01S07	To facilitate smooth running of 12 monthly administrative costs and utilities by June 2023									
	21121101	Electricity	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	24.00	240,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	12.00	120,000.00	12.00	120,000.00	24.00	240,000.00
Activity Total						240,000.00		240,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ng'apa										
E01S09	To facilitate smooth running of monthly administrative functions by June 2023									
	21112108	Local Staff Salaries	Person	100,000.00	3.00	300,000.00	12.00	1,200,000.00	24.00	2,400,000.00
	21121103	Food and Refreshment	Person	15,000.00	12.00	180,000.00	24.00	360,000.00	36.00	540,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	80,000.00	3.00	240,000.00	8.00	640,000.00	18.00	1,440,000.00
	22002101	Electricity-Utilities	Bill	10,000.00	10.00	100,000.00	120.00	1,200,000.00	240.00	2,400,000.00
	22002102	Water Charges-Utilities	Bill	25,000.00	4.00	100,000.00	8.00	200,000.00	12.00	300,000.00
	22002103	Natural Gas-Utilities	Each	50,000.00	6.00	300,000.00	12.00	600,000.00	24.00	1,200,000.00
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	240.00	600,000.00	480.00	1,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	10.00	100,000.00	12.00	120,000.00	24.00	240,000.00
Activity Total						1,520,000.00		4,920,000.00		9,720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ng'apa										
E01S0A	To conduct 2 days annual health commodities quantfication review meeting at council level by june 2023									
	21121103	Food and Refreshment	Person	15,000.00	2.00	30,000.00	6.00	90,000.00	15.00	225,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	50,000.00	2.00	100,000.00	6.00	300,000.00	15.00	750,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	2.00	20,000.00	6.00	60,000.00	12.00	120,000.00
Activity Total						150,000.00		450,000.00		1,095,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ng'apa										
E01S0B	To conduct 3 days health facility pre-planning meeting for 2023/24 by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	24.00	720,000.00	50.00	1,500,000.00	60.00	1,800,000.00
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	24.00	240,000.00	40.00	400,000.00
Activity Total						800,000.00		1,740,000.00		2,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ruvu										
E01S01	To facilitate smooth running of monthly administrative functions by June 2023									
	22007105	Furniture and Appliances	Each	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00
Activity Total						300,000.00		600,000.00		900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ruvu										
E01S02	To provide monthly statutory benefits to 2 staffs by June 2023									
	21113101	Leave Travel	Each	40,000.00	2.00	80,000.00	2.00	80,000.00	4.00	160,000.00
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	6.00	120,000.00	12.00	240,000.00
Activity Total						160,000.00		200,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Tulieni										
E01S04	To facilitate monthly settlement of administrative costs and utilities by June 2023									
	21121101	Electricity	Bill	14,000.00	9.00	126,000.00	18.00	252,000.00	27.00	378,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	84,000.00	1.00	84,000.00	2.00	168,000.00	4.00	336,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	80,000.00	3.00	240,000.00	6.00	480,000.00	9.00	720,000.00
	22002102	Water Charges-Utilities	Bill	10,000.00	9.00	90,000.00	18.00	180,000.00	27.00	270,000.00
	22002103	Natural Gas-Utilities	Each	50,000.00	3.00	150,000.00	6.00	300,000.00	9.00	450,000.00
Activity Total						690,000.00		1,380,000.00		2,154,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Mchinga										
Y01S05	To conduct mass compain for vitamin A, Vaccination and Child growth monitoring in 2 villages on Biannual basis by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	12.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	6.00	90,000.00	6.00	90,000.00	12.00	180,000.00
	22012105	Advertising and Publication	Each	15,000.00	2.00	30,000.00	2.00	30,000.00	4.00	60,000.00
Activity Total						240,000.00		240,000.00		480,000.00
Cost Centre Total						91,500,000.00		145,208,745.04		228,276,698.34
Fund Source Total						309,500,000.00		697,093,105.84		1,085,161,558.42
Programme for Results -P4R										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 Facilitating teaching continuous professional development by June 2022										
Facility: Lindi MC										
C15S01	To facilitate teaching continuous professional development by June 2023									
	21113114	Sitting Allowance	Person	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00
	21121103	Food and Refreshment	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	22003113	Operations and Training Fuel	Litres	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22007109	Conference Facilities	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						30,000,000.00		30,000,000.00		30,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: CHELEWENI										
D04D01	To facilitate construction of 2 classrooms and 6 pitlatrines at Mkoimba satellite school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22020101	Cement, bricks and construction materials	Lumpsum	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00
Activity Total						46,600,000.00		46,600,000.00		46,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: DIMBA										
D04D01	To facilitate construction of 2 classrooms at Dimba Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: KINGURUNGUNDWA										
D04D01	To facilitate construction of 2 classrooms at Kingurungundwa by june 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: KITOMANGA										
D04D01	To facilitate construction of 6 pitlatrines at Runyu satelite school by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00	1.00	6,600,000.00
Activity Total						6,600,000.00		6,600,000.00		6,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: KITUMBIKWELA										
D04D01	To facilitate construction of 2 classrooms and 6 pitlatrines at Lukuti satelite school by June 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00
Activity Total						46,600,000.00		46,600,000.00		46,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: KIWAWA										
D04D01	To facilitate construction of 2 classrooms at Kiwawa Primary school by June 2023									
	22013114	Capitation Costs-Education	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: LIHIMILO										
D04D01	To facilitate construction of 2 classrooms and 6 pitlatrines at Lihimilo Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00
Activity Total						46,600,000.00		46,600,000.00		46,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: LIKWAYA										
D04D01	To facilitate construction of 2 classrooms and 6 pitlatrines at Likwaya Primary school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22020101	Cement, bricks and construction materials	Each	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00
Activity Total						46,600,000.00		46,600,000.00		46,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: Lindi MC										
D04S01	To faciliate projects monitoring and evaluation for EP4R project by by June,2022									
	21113103	Extra-Duty	Allowance	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00	1.00	20,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	22003113	Operations and Training Fuel	Litres	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						35,000,000.00		35,000,000.00		35,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MAKUMBA										
D04D01	To faciliate construction of 2 classrooms and 6 pitlatrines at Makumba Primary school by June 2023									
	22020101	Cement, bricks and construction materials	Each	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00
Activity Total						46,600,000.00		46,600,000.00		46,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MILOLA A										
D04D01	To faciliate construction of 4 classrooms and 8 pitlatrines at Legezamwendo satellite school by June 2023									
	22020101	Cement, bricks and construction materials	Each	88,800,000.00	1.00	88,800,000.00	1.00	88,800,000.00	1.00	88,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						88,800,000.00		88,800,000.00		88,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MINGOYO										
D04D01	To facilitate construction of 2 classrooms at Mingoyo Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MKWAYA										
D04D01	To facilitate construction of 2 classrooms and 10 pitlatrines at Mkwaya Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	51,000,000.00	1.00	51,000,000.00	1.00	51,000,000.00	1.00	51,000,000.00
Activity Total						51,000,000.00		51,000,000.00		51,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MLANDEGE										
D04D01	To facilitate construction of 2 classrooms at Mlandege Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: Mnazi Mmoja										
D04D01	To facilitate construction of 3 classrooms and 10 pitlatrines at Mawasiliano satelite school by June 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	71,000,000.00	1.00	71,000,000.00	1.00	71,000,000.00	1.00	71,000,000.00
Activity Total						71,000,000.00		71,000,000.00		71,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MNYANGARA										
D04D01	To facilitate construction of 2 classrooms and 8 pittlatrines at Mnyangara Primary school by June 2023									
	22020101	Cement, bricks and construction materials	Each	48,800,000.00	1.00	48,800,000.00	1.00	48,800,000.00	1.00	48,800,000.00
Activity Total						48,800,000.00		48,800,000.00		48,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MPILIPILI										
D04D01	To facilitate construction of 2 classrooms at Mpilipili Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MTANGE										
D04D01	To facilitate construction of 2 classrooms and 6 pitlatrines at Mtange Primary school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22020101	Cement, bricks and construction materials	Each	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00
Activity Total						46,600,000.00		46,600,000.00		46,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MTULENI										
D04D01	To facilitate construction of 2 classrooms at Mtuleni Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MUUNGANO										
D04D01	To facilitate construction of 10 pitlatrines at Muungano primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00	1.00	11,000,000.00
Activity Total						11,000,000.00		11,000,000.00		11,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: MVULENI										
D04D01	To facilitate construction of 2 classrooms at Mvuleni Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00	1.00	40,000,000.00
Activity Total						40,000,000.00		40,000,000.00		40,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: NAMKONGO										
D04D01	To facilitate construction of 2 classrooms at Kingurungundwa Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	0.00	1.00	0.00	1.00	0.00	1.00	0.00
Activity Total						0.00		0.00		0.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: NAMTAMBA										
D04D01	To facilitate construction of 2 classrooms and 8 pitlatrines at Namtamba Primary school by June 2023									
	22020101	Cement, bricks and construction materials	Each	48,800,000.00	1.00	48,800,000.00	1.00	48,800,000.00	1.00	48,800,000.00
Activity Total						48,800,000.00		48,800,000.00		48,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: NANDAMBI										
D04D01	To facilitate construction of 8 pitlatrines at Nandambi Primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	8,800,000.00	1.00	8,800,000.00	1.00	8,800,000.00	1.00	8,800,000.00
Activity Total						8,800,000.00		8,800,000.00		8,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: NANYANJE										
D04D01	To facilitate construction of 2 classrooms and 8 pitlatrines at Nanyanje primary school by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22020101	Cement, bricks and construction materials	Lumpsum	48,800,000.00	1.00	48,800,000.00	1.00	48,800,000.00	1.00	48,800,000.00
Activity Total						48,800,000.00		48,800,000.00		48,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: RUCHEMI										
D04D01	To facilitate construction of 4 classrooms and 10 pitlatrines at Ruchemi Primary school by June 2023									
	22020101	Cement, bricks and construction materials	Each	91,000,000.00	1.00	91,000,000.00	1.00	91,000,000.00	1.00	91,000,000.00
Activity Total						91,000,000.00		91,000,000.00		91,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: RUTAMBA										
D04D01	To facilitate construction of 4 classrooms and 6 pitlatrines at Michee satelite school by June 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	21,650,000.00	4.00	86,600,000.00	4.00	86,600,000.00	4.00	86,600,000.00
Activity Total						86,600,000.00		86,600,000.00		86,600,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: SINDE										
D04D01	To facilitate construction of 8 pitlatrines at Sinde primary school by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	8,800,000.00	1.00	8,800,000.00	1.00	8,800,000.00	1.00	8,800,000.00
Activity Total						8,800,000.00		8,800,000.00		8,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: TANDANGONGORO										
D04D01	To facilitate construction of 8 pitlatrines at Tandangongoro primary school by June 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	8,800,000.00	1.00	8,800,000.00	1.00	8,800,000.00	1.00	8,800,000.00
Activity Total						8,800,000.00		8,800,000.00		8,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D04 mprovement 4 teachers houses,8 classrooms and construction of 30 pit latrines by June 2024										
Facility: TULIENI										
D04D01	To facilitate construction of 2 classrooms and 6 pitlatrines at Mayani satellite school by June 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00	1.00	46,600,000.00
Activity Total						46,600,000.00		46,600,000.00		46,600,000.00
Cost Centre Total						1,290,000,000.00		1,290,000,000.00		1,290,000,000.00
Fund Source Total						1,290,000,000.00		1,290,000,000.00		1,290,000,000.00
SEQUIP										
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E08 Construction of 70 classrooms in secondary schools of Lindi Municipal Council by June 2024										
Facility: KITOMANGA										
E08D01	To facilitate construction of new girls National school at Kilangala through SEQUIP by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000,000.00	1.00	1,000,000,000.00	1.00	1,000,000,000.00	1.00	1,000,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,000,000,000.00		1,000,000,000.00		1,000,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E08 Construction of 70 classrooms in secondary schools of Lindi Municipal Council by June 2024										
Facility: KITOMANGA										
E08D03	To facilitate construction of 1 Teacher's house at new Kilangala Ward Secondary School through SEQUIP by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	100,000,000.00	1.00	100,000,000.00	1.00	100,000,000.00	1.00	100,000,000.00
Activity Total						100,000,000.00		100,000,000.00		100,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E08 Construction of 70 classrooms in secondary schools of Lindi Municipal Council by June 2024										
Facility: Lindi MC										
E08D06	To facilitate monitoring to schools which are being constructed through SEQUIP by June 2023									
	21113103	Extra-Duty	Person	30,000.00	65.00	1,950,000.00	65.00	1,950,000.00	65.00	1,950,000.00
	22003101	Petrol	Litres	2,600.00	100.00	260,000.00	100.00	260,000.00	100.00	260,000.00
	22003102	Diesel	Litres	790,000.00	1.00	790,000.00	300.00	237,000,000.00	300.00	237,000,000.00
Activity Total						3,000,000.00		239,210,000.00		239,210,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E08 Construction of 70 classrooms in secondary schools of Lindi Municipal Council by June 2024										
Facility: MINGOYO										
E08S01	To facilitate construction 5 classrooms of new Mingoyo ward secondary school through SEQUIP by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	100,000,000.00	1.00	100,000,000.00	1.00	100,000,000.00	1.00	100,000,000.00
Activity Total						100,000,000.00		100,000,000.00		100,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E08 Construction of 70 classrooms in secondary schools of Lindi Municipal Council by June 2024										
Facility: MVULENI										
E08S03	To facilitate constructio of 5 classrooms of new Kilolambwani ward secondary school through sequip by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	470,000,000.00	1.00	470,000,000.00	1.00	470,000,000.00	1.00	470,000,000.00
Activity Total						470,000,000.00		470,000,000.00		470,000,000.00
Cost Centre Total						1,673,000,000.00		1,909,210,000.00		1,909,210,000.00
Fund Source Total						1,673,000,000.00		1,909,210,000.00		1,909,210,000.00
Global Alliance for Vaccines & Immunization-GAVI										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lindi MC										
C07C01	To facilitate three staffs on conducting 2 days quarterly IVD data review meetingto to 42 HFs by june 2023									
	21121103	Food and Refreshment	Person	960,104.00	1.00	960,104.00	64.00	61,446,656.00	144.00	138,254,976.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	90,280.00	1.00	90,280.00	2.00	180,560.00	3.00	270,840.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	24.00	1,200,000.00	32.00	1,600,000.00	40.00	2,000,000.00
Activity Total						2,250,384.00		63,227,216.00		140,525,816.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lindi MC										
C07C02	To support 3 staffs on conducting 4 days quarterly supportive supervision to 42 HFs by june 2023									
	21113103	Extra-Duty	Person	30,000.00	64.00	1,920,000.00	64.00	1,920,000.00	80.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	20,175.00	4.00	80,700.00	8.00	161,400.00	12.00	242,100.00
	22003102	Diesel	Litres	3,000.00	280.00	840,000.00	320.00	960,000.00	360.00	1,080,000.00
Activity Total						2,840,700.00		3,041,400.00		3,722,100.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lindi MC										
C07C03	To facilitate 4 staffs conducting 10 days biannual students orientation on strengthening vaccination and immunazation to 40 schools by june 2023.									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	30.00	900,000.00	40.00	1,200,000.00
	22003102	Diesel	Litres	3,000.00	400.00	1,200,000.00	600.00	1,800,000.00	800.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	40.00	1,600,000.00	60.00	2,400,000.00	80.00	3,200,000.00
Activity Total						3,400,000.00		5,100,000.00		6,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lindi MC										
C07C04	To facilitate two assistant accountants of the council conducting 4 days quarterly orientation on vaccine fanancial management at all 42 HFs by june 2023.									
	21113103	Extra-Duty	Person	30,000.00	48.00	1,440,000.00	64.00	1,920,000.00	80.00	2,400,000.00
	22003102	Diesel	Litres	3,000.00	360.00	1,080,000.00	400.00	1,200,000.00	600.00	1,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						2,520,000.00		3,120,000.00		4,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lindi MC										
C07S01	To facilitate one staff to conduct 3 days monthly vaccine distribution to 42 HFs by june 2023									
	22003102	Diesel	Litres	2,900.00	1,164.00	3,375,600.00	1,200.00	3,480,000.00	1,440.00	4,176,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	36.00	1,800,000.00	72.00	3,600,000.00	108.00	5,400,000.00
Activity Total						5,175,600.00		7,080,000.00		9,576,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lindi MC										
C07S02	To facilitate 3 staffs on annually decommissioning of 6 obsolete refrigerators by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00
	21114103	Risk Allowance	Person	60,000.00	6.00	360,000.00	7.00	420,000.00	8.00	480,000.00
	22032107	Sundry Expenses	Lumpsum	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00
Activity Total						800,000.00		1,280,000.00		1,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lindi MC										
C07S03	To facilitate annual maintainance of 10 sets of cold chain equipments (refrigerators, cold boxes etc) by june 2023									
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	48.00	1,440,000.00	64.00	1,920,000.00
	22023101	Mechanical, electrical, and electronic spare parts-Machinery	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,460,000.00		2,440,000.00		3,420,000.00
Cost Centre Total						18,446,684.00		85,288,616.00		170,003,916.00
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kineng'ene										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,577.75	4.00	22,311.00	8.00	44,622.00	12.00	66,933.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						462,311.00		924,622.00		1,386,933.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kineng'ene										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the service area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	10,360.00	2.00	20,720.00	4.00	41,440.00	6.00	62,160.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.00		581,440.00		782,160.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kineng'ene										
C07C03	To facilitate 9 Health Facility Governing Committee (HFGC) of facility conducting biannual vaccine financial and immunization management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	20.00	400,000.00	24.00	480,000.00
	21121103	Food and Refreshment	Person	7,500.00	18.00	135,000.00	20.00	150,000.00	22.00	165,000.00
Activity Total						495,000.00		550,000.00		645,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kineng'ene										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
Activity Total						720,000.00		1,120,000.00		1,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kineng'ene										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	21121110	Casual Labourers	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012115	Communication Network Services	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,320,000.00		2,040,000.00		2,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kitomanga										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,577.74	8.00	44,621.92	16.00	89,243.84	24.00	133,865.76
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	24.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	16.00	800,000.00	32.00	1,600,000.00	48.00	2,400,000.00
Activity Total						924,621.92		1,849,243.84		2,773,865.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kitomanga										
C07C02	. To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	72.00	1,440,000.00	108.00	2,160,000.00	144.00	2,880,000.00
	21114105	Casual Labourers-other	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	72.00	720,000.00	108.00	1,080,000.00	144.00	1,440,000.00
	22012115	Communication Network Services	Person	10,000.00	24.00	240,000.00	36.00	360,000.00	48.00	480,000.00
Activity Total						2,640,000.00		4,080,000.00		5,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kitomanga										
C07C03	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	10,360.02	4.00	41,440.08	8.00	82,880.16	12.00	124,320.24
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	24.00	240,000.00	36.00	360,000.00	48.00	480,000.00
Activity Total						761,440.08		1,162,880.16		1,564,320.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kitomanga										
C07C04	To facilitate 9 Health Facility Governing Committee (HFGC) of facility conducting biannual vaccine fanancial and immunazation management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	21121103	Food and Refreshment	Lumpsum	7,500.00	36.00	270,000.00	54.00	405,000.00	72.00	540,000.00
Activity Total						990,000.00		1,485,000.00		1,980,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kitomanga										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	64.00	1,280,000.00	96.00	1,920,000.00	128.00	2,560,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	32.00	160,000.00	64.00	320,000.00	96.00	480,000.00
Activity Total						1,440,000.00		2,240,000.00		3,040,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnazi Mmoja										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Lumpsum	5,577.74	4.00	22,310.96	8.00	44,621.92	12.00	66,932.88
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						462,310.96		924,621.92		1,386,932.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnazi Mmoja										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	10,360.02	2.00	20,720.04	3.00	31,080.06	4.00	41,440.08
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.04		571,080.06		761,440.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnazi Mmoja										
C07C03	To facilitate 9 Health Facility Governing Committee (HFGC) of facility conducting biannual vaccine financial and immunization management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Lumpsum	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnazi Mmoja										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
Activity Total						720,000.00		1,120,000.00		1,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnazi Mmoja										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	40.00	800,000.00	44.00	880,000.00
	21121110	Casual Labourers	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	36.00	360,000.00	40.00	400,000.00	44.00	440,000.00
	22012115	Communication Network Services	Person	10,000.00	12.00	120,000.00	16.00	160,000.00	20.00	200,000.00
Activity Total						1,320,000.00		1,600,000.00		1,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Rutamba										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,577.75	4.00	22,311.00	8.00	44,622.00	12.00	66,933.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						462,311.00		924,622.00		1,386,933.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Rutamba										
C07C02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	21121110	Casual Labourers	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012115	Communication Network Services	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Rutamba										
C07C03	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	10,360.00	2.00	20,720.00	3.00	31,080.00	4.00	41,440.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.00		571,080.00		761,440.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Rutamba										
C07C04	To facilitate 9 Health Facility Governing Committee (HFGC) of facility conducting biannual vaccine financial and immunization management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	20.00	400,000.00	22.00	440,000.00
	22014104	Food and Refreshments	Person	7,500.00	18.00	135,000.00	20.00	150,000.00	22.00	165,000.00
Activity Total						495,000.00		550,000.00		605,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Rutamba										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
Activity Total						720,000.00		1,120,000.00		1,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Town										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	22,311.75	4.00	89,247.00	32.00	713,976.00	48.00	1,070,964.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	50,000.00	32.00	1,600,000.00	64.00	3,200,000.00	96.00	4,800,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	16.00	160,000.00	32.00	320,000.00	48.00	480,000.00
Activity Total						1,849,247.00		4,233,976.00		6,350,964.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Town										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	48.00	960,000.00	60.00	1,200,000.00	72.00	1,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	10,360.00	8.00	82,880.00	24.00	248,640.00	32.00	331,520.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	48.00	480,000.00	56.00	560,000.00	64.00	640,000.00
Activity Total						1,522,880.00		2,008,640.00		2,411,520.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Town										
C07C03	To facilitate 9 Health Facility Governing Committee (HFGC) of facility conducting biannual vaccine fanancial and immunazation management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	72.00	1,440,000.00	108.00	2,160,000.00	144.00	2,880,000.00
	21121103	Food and Refreshment	Lumpsum	7,500.00	72.00	540,000.00	108.00	810,000.00	144.00	1,080,000.00
Activity Total						1,980,000.00		2,970,000.00		3,960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Town										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	128.00	2,560,000.00	144.00	2,880,000.00	160.00	3,200,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	64.00	320,000.00	72.00	360,000.00	80.00	400,000.00
Activity Total						2,880,000.00		3,240,000.00		3,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Town										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	144.00	2,880,000.00	160.00	3,200,000.00	176.00	3,520,000.00
	21114105	Casual Labourers-other	Person	20,000.00	24.00	480,000.00	48.00	960,000.00	72.00	1,440,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	144.00	1,440,000.00	160.00	1,600,000.00	176.00	1,760,000.00
	22012115	Communication Network Services	Person	10,000.00	48.00	480,000.00	56.00	560,000.00	64.00	640,000.00
Activity Total						5,280,000.00		6,320,000.00		7,360,000.00
Cost Centre Total						30,402,282.00		44,969,705.98		59,226,508.96
Cost Centre: 508E Dispensaries										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Chikonji										
C07S01	to facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Chikonji										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	1.00	10,000.00	16.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	5,577.75	4.00	22,311.00	4.00	22,311.00	4.00	22,311.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						462,311.00		432,311.00		582,311.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Chikonji										
C07S03	To facilitate two community health workers (CHWs) conducting 3days monthly vaccine defaulters tracking for six months by june 2023									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00
	21121110	Casual Labourers	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00
	22012115	Communication Network Services	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,320,000.00		1,320,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Chikonji										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meeting by june 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
	21121103	Food and Refreshment	Allowance	7,500.00	18.00	135,000.00	18.00	135,000.00	18.00	135,000.00
Activity Total						495,000.00		495,000.00		495,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Chikonji										
C07S05	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the services area by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	4.00	40,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	10,360.00	2.00	20,720.00	2.00	20,720.00	2.00	20,720.00
Activity Total						380,720.00		300,720.00		300,720.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Dimba										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	22,322.00	1.00	22,322.00	8.00	178,576.00	16.00	357,152.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	32.00	1,600,000.00
Activity Total						462,322.00		1,058,576.00		2,117,152.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Dimba										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.00	2.00	20,720.00	4.00	41,440.00	8.00	82,880.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.00		581,440.00		802,880.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Dimba										
C07C03	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Dimba										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	64.00	1,280,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	52.00	260,000.00	64.00	320,000.00
Activity Total						720,000.00		1,540,000.00		1,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Dimba										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
	22016103	Advertising and publication	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
Activity Total						1,320,000.00		2,040,000.00		2,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kijiweni										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.75	4.00	22,311.00	8.00	44,622.00	16.00	89,244.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						462,311.00		924,622.00		1,449,244.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kijiweni										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.00	2.00	20,720.00	4.00	41,440.00	16.00	165,760.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.00		581,440.00		885,760.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kijiweni										
C07C03	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kijiweni										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	64.00	320,000.00
Activity Total						720,000.00		1,120,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kijiweni										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012105	Advertising and Publication	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,320,000.00		2,040,000.00		2,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kilangala 004										
C07S01	to facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kilangala 004										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	5,577.75	4.00	22,311.00	4.00	22,311.00	4.00	22,311.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						462,311.00		262,311.00		262,311.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kilangala 004										
C07S03	To facilitate two community health workers (CHWs) conducting 3days monthly vaccine defaulters tracking for six months by june 2023									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00
	21121110	Casual Labourers	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00
	22012115	Communication Network Services	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,320,000.00		1,320,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kilangala 004										
C07S04	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the services area by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	10,360.00	2.00	20,720.00	2.00	20,720.00	2.00	20,720.00
Activity Total						380,720.00		380,720.00		380,720.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kilangala 004										
C07S05	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meeting by june 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
	21121103	Food and Refreshment	Allowance	7,500.00	18.00	135,000.00	18.00	135,000.00	18.00	135,000.00
Activity Total						495,000.00		495,000.00		495,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kilolambwani										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Each	5,577.75	4.00	22,311.00	8.00	44,622.00	16.00	89,244.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	32.00	1,600,000.00
Activity Total						462,311.00		924,622.00		1,849,244.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kilolambwani										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.00	2.00	20,720.00	4.00	41,440.00	8.00	82,880.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.00		581,440.00		802,880.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kilolambwani										
C07C03	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kilolambwani										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	64.00	320,000.00
Activity Total						720,000.00		1,120,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kilolambwani										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012105	Advertising and Publication	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kinyope										
C07C01	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.00	2.00	20,720.00	4.00	41,440.00	12.00	124,320.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.00		581,440.00		844,320.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kinyope										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
Activity Total						720,000.00		1,120,000.00		1,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kinyope										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.75	4.00	22,311.00	8.00	44,622.00	12.00	66,933.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						462,311.00		924,622.00		1,386,933.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kinyope										
C07S03	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012111	Publicity	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kinyope										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of kinyope to conduct biannual vaccine financial and immunazation management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	22014104	Food and Refreshments	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	27.00	202,500.00
Activity Total						495,000.00		742,500.00		922,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kitunda										
C07C01	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.00	2.00	20,720.00	4.00	41,440.00	8.00	82,880.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.00		581,440.00		802,880.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kitunda										
C07S01	To facilitate Health Facility Governing Committee (HFGC) of Kitunda to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	22014104	Food and Refreshments	Person	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kitunda										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012111	Publicity	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kitunda										
C07S03	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.75	4.00	22,311.00	8.00	44,622.00	12.00	66,933.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	32.00	1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						462,311.00		924,622.00		1,786,933.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kitunda										
C07S04	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
Activity Total						720,000.00		1,120,000.00		1,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kiwawa										
C07C01	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	18.00	360,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	18.00	180,000.00	18.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	10,360.00	2.00	20,720.00	4.00	41,440.00	4.00	41,440.00
Activity Total						380,720.00		581,440.00		581,440.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kiwawa										
C07S01	To facilitate Health Facility Governing Committee (HFGC) of Kiwawa to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	20.00	400,000.00	20.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121103	Food and Refreshment	Person	7,500.00	18.00	135,000.00	27.00	202,500.00	27.00	202,500.00
Activity Total						495,000.00		602,500.00		602,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kiwawa										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	54.00	1,080,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	54.00	540,000.00	54.00	540,000.00
	22012111	Publicity	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	12.00	240,000.00
	22012115	Communication Network Services	Unit	10,000.00	12.00	120,000.00	18.00	180,000.00	18.00	180,000.00
Activity Total						1,320,000.00		2,040,000.00		2,040,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kiwawa										
C07S03	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	16.00	160,000.00	16.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	5,577.75	4.00	22,311.00	16.00	89,244.00	16.00	89,244.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						462,311.00		1,049,244.00		1,049,244.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Kiwawa										
C07S04	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	48.00	960,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	32.00	160,000.00	32.00	160,000.00
Activity Total						720,000.00		1,120,000.00		1,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Komolo										
C07S01	to facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Komolo										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	5,577.75	4.00	22,311.00	4.00	22,311.00	4.00	22,311.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						462,311.00		462,311.00		462,311.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Komolo										
C07S03	To facilitate two community health workers (CHWs) conducting 3days monthly vaccine defaulters tracking for six months by june 2023									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00
	21121110	Casual Labourers	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00
	22012115	Communication Network Services	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,320,000.00		1,320,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Komolo										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meeting by june 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
	21121103	Food and Refreshment	Allowance	7,500.00	18.00	135,000.00	18.00	135,000.00	18.00	135,000.00
Activity Total						495,000.00		495,000.00		495,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Komolo										
C07S05	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the services area by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Allowance	10,360.00	2.00	20,720.00	2.00	20,720.00	2.00	20,720.00
Activity Total						380,720.00		380,720.00		380,720.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lihimilo										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.74	4.00	22,310.96	8.00	44,621.92	16.00	89,243.84
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
	22009107	Joint Training & Operations (Regional)-Foreign	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	32.00	1,600,000.00
Activity Total						462,310.96		924,621.92		1,849,243.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lihimilo										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,720.04	1.00	20,720.04	2.00	41,440.08	4.00	82,880.16
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.04		581,440.08		802,880.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lihimilo										
C07C03	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine fanancial and immunazation management meetings by june 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lihimilo										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	5,000.00	16.00	80,000.00	32.00	160,000.00	64.00	320,000.00
Activity Total						720,000.00		1,120,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Lihimilo										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012105	Advertising and Publication	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Makangara										
C07S01	To facilitate Health Facility Governing Committee (HFGC) of Makangara to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	22014104	Food and Refreshments	Person	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Makangara										
C07S02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.02	2.00	20,720.04	8.00	82,880.16	12.00	124,320.24
Activity Total						380,720.04		622,880.16		844,320.24
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Makangara										
C07S03	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012111	Publicity	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Makangara										
C07S04	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.74	4.00	22,310.96	8.00	44,621.92	12.00	66,932.88
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						462,310.96		924,621.92		1,386,932.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Makangara										
C07S05	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
Activity Total						720,000.00		1,120,000.00		1,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mbanja										
C07S01	to facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mbanja										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	5,577.75	4.00	22,311.00	4.00	22,311.00	4.00	22,311.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						462,311.00		462,311.00		462,311.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mbanja										
C07S03	To facilitate two community health workers (CHWs) conducting 3days monthly vaccine defaulters tracking for six months by june 2023									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00
	21121110	Casual Labourers	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00
	22012115	Communication Network Services	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,320,000.00		1,320,000.00		1,320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mbanja										
C07S04	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the services area by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	10,360.00	2.00	20,720.00	2.00	20,720.00	2.00	20,720.00
Activity Total						380,720.00		380,720.00		380,720.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mbanja										
C07S05	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meeting by june 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
	21121103	Food and Refreshment	Allowance	7,500.00	18.00	135,000.00	18.00	135,000.00	18.00	135,000.00
Activity Total						495,000.00		495,000.00		495,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mchinga										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.74	4.00	22,310.96	8.00	44,621.92	16.00	89,243.84
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	32.00	1,600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						462,310.96		924,621.92		1,849,243.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mchinga										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,720.04	1.00	20,720.04	2.00	41,440.08	4.00	82,880.16
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.04		581,440.08		802,880.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mchinga										
C07C03	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunazation management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mchinga										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	52.00	260,000.00	64.00	320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						720,000.00		1,220,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mchinga										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012105	Advertising and Publication	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mchinga II										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.75	4.00	22,311.00	8.00	44,622.00	16.00	89,244.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	32.00	1,600,000.00
Activity Total						462,311.00		924,622.00		1,809,244.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mchinga II										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.00	2.00	20,720.00	4.00	41,440.00	8.00	82,880.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.00		581,440.00		802,880.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mchinga II										
C07C03	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunazation management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mchinga II										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	64.00	320,000.00
Activity Total						720,000.00		1,120,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mchinga II										
C07S02	3. To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	36.00	720,000.00	36.00	720,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012105	Advertising and Publication	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		1,680,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Milola										
C07S01	To facilitate Health Facility Governing Committee (HFGC) of Milola to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	27.00	540,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	27.00	202,500.00
Activity Total						495,000.00		742,500.00		742,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Milola										
C07S02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	18.00	360,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	18.00	180,000.00	18.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	10,360.00	2.00	20,720.00	12.00	124,320.00	12.00	124,320.00
Activity Total						380,720.00		664,320.00		664,320.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Milola										
C07S03	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	54.00	1,080,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	54.00	540,000.00	54.00	540,000.00
	22012111	Publicity	Each	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
	22012115	Communication Network Services	Unit	10,000.00	12.00	120,000.00	18.00	180,000.00	18.00	180,000.00
Activity Total						1,320,000.00		1,920,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Milola										
C07S04	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	5,577.75	4.00	22,311.00	8.00	44,622.00	8.00	44,622.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						462,311.00		924,622.00		924,622.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Milola										
C07S05	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	48.00	960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	32.00	160,000.00	32.00	160,000.00
Activity Total						720,000.00		1,120,000.00		1,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mingoyo										
C07C01	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.00	2.00	20,720.00	8.00	82,880.00	16.00	165,760.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.00		622,880.00		885,760.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mingoyo										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
Activity Total						720,000.00		1,120,000.00		1,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mingoyo										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.75	4.00	22,311.00	8.00	44,622.00	12.00	66,933.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						462,311.00		924,622.00		1,386,933.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mingoyo										
C07S03	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	18.00	360,000.00	24.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	36.00	360,000.00	18.00	180,000.00	24.00	240,000.00
	22012101	Internet and Email connections	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
	22012111	Publicity	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
Activity Total						1,320,000.00		960,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mingoyo										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of Mingoyo to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Person	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mipingo										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.74	4.00	22,310.96	8.00	44,621.92	16.00	89,243.84
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	32.00	1,600,000.00
Activity Total						462,310.96		924,621.92		1,849,243.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mipingo										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,720.04	1.00	20,720.04	2.00	41,440.08	4.00	82,880.16
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.04		581,440.08		802,880.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mipingo										
C07C03	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine fanancial and immunazation management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mipingo										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	64.00	320,000.00
Activity Total						720,000.00		1,120,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mipingo										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012105	Advertising and Publication	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mitwero										
C07S01	to facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mitwero										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	5,577.75	4.00	22,311.00	4.00	22,311.00	4.00	22,311.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						462,311.00		462,311.00		462,311.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mitwero										
C07S03	To facilitate two community health workers (CHWs) conducting 3days monthly vaccine defaulters tracking for six months by june 2023									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00
	21121110	Casual Labourers	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00
	22012115	Communication Network Services	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,320,000.00		1,320,000.00		1,320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mitwero										
C07S04	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the services area by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	10,360.00	2.00	20,720.00	2.00	20,720.00	2.00	20,720.00
Activity Total						380,720.00		380,720.00		380,720.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mitwero										
C07S05	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meeting by june 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
	21121103	Food and Refreshment	Allowance	7,500.00	18.00	135,000.00	18.00	135,000.00	18.00	135,000.00
Activity Total						495,000.00		495,000.00		495,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnali										
C07C01	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	10,360.00	2.00	20,720.00	3.00	31,080.00	4.00	41,440.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						380,720.00		571,080.00		761,440.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnali										
C07S01	1. To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	18.00	360,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
Activity Total						720,000.00		520,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnali										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,577.75	4.00	22,311.00	8.00	44,622.00	12.00	66,933.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						462,311.00		924,622.00		1,386,933.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnali										
C07S03	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	21121110	Casual Labourers	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012115	Communication Network Services	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnali										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of Mnali to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Lumpsum	7,500.00	18.00	135,000.00	20.00	150,000.00	22.00	165,000.00
Activity Total						495,000.00		690,000.00		885,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnyangara										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.74	4.00	22,310.96	8.00	44,621.92	16.00	89,243.84
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						462,310.96		924,621.92		1,449,243.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnyangara										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,720.04	1.00	20,720.04	2.00	41,440.08	4.00	82,880.16
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.04		581,440.08		802,880.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnyangara										
C07C03	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunazation management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnyangara										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	18.00	360,000.00	24.00	480,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	64.00	320,000.00
Activity Total						720,000.00		520,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mnyangara										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Kilometer	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012105	Advertising and Publication	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Moka										
C07S01	to facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Moka										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	5,577.75	4.00	22,311.00	4.00	22,311.00	4.00	22,311.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						462,311.00		462,311.00		462,311.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Moka										
C07S03	To facilitate two community health workers (CHWs) conducting 3days monthly vaccine defaulters tracking for six months by june 2023									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00
	21121110	Casual Labourers	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00
	22012115	Communication Network Services	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,320,000.00		1,320,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Moka										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meeting by june 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
	21121103	Food and Refreshment	Allowance	7,500.00	18.00	135,000.00	18.00	135,000.00	18.00	135,000.00
Activity Total						495,000.00		495,000.00		495,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Moka										
C07S05	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the services area by june 2023									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Allowance	10,360.00	2.00	20,720.00	2.00	20,720.00	2.00	20,720.00
Activity Total						380,720.00		380,720.00		380,720.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mputwa										
C07C01	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	18.00	360,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	18.00	180,000.00	18.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	10,360.00	2.00	20,720.00	4.00	41,440.00	4.00	41,440.00
Activity Total						380,720.00		581,440.00		581,440.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mputwa										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	48.00	960,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	32.00	160,000.00	32.00	160,000.00
Activity Total						720,000.00		1,120,000.00		1,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mputwa										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Unit	5,577.75	4.00	22,311.00	8.00	44,622.00	8.00	44,622.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						462,311.00		924,622.00		924,622.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mputwa										
C07S03	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	54.00	1,080,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	54.00	540,000.00
	22012111	Publicity	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	12.00	240,000.00
	22012115	Communication Network Services	Unit	10,000.00	12.00	120,000.00	18.00	180,000.00	18.00	180,000.00
Activity Total						1,320,000.00		1,860,000.00		2,040,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mputwa										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of Mputwa to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	27.00	540,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	27.00	202,500.00
Activity Total						495,000.00		742,500.00		742,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mtumbikile										
C07S01	to facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mtumbikile										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	5,577.75	4.00	22,311.00	4.00	22,311.00	4.00	22,311.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						462,311.00		462,311.00		462,311.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mtumbikile										
C07S03	To facilitate two community health workers (CHWs) conducting 3days monthly vaccine defaulters tracking for six months by june 2023									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00
	21121110	Casual Labourers	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22012115	Communication Network Services	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,320,000.00		1,320,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mtumbikile										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meeting by june 2023									
	21113103	Extra-Duty	Allowance	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
	21121103	Food and Refreshment	Allowance	7,500.00	18.00	135,000.00	18.00	135,000.00	18.00	135,000.00
Activity Total						495,000.00		495,000.00		495,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mtumbikile										
C07S05	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the services area by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	10,360.00	2.00	20,720.00	2.00	20,720.00	2.00	20,720.00
Activity Total						380,720.00		380,720.00		380,720.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mvuleni										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.74	4.00	22,310.96	8.00	44,621.92	16.00	89,243.84

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	32.00	1,600,000.00
Activity Total						462,310.96		924,621.92		1,849,243.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mvuleni										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.02	2.00	20,720.04	4.00	41,440.08	6.00	62,160.12
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.04		581,440.08		782,160.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mvuleni										
C07C03	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine fanancial and immunazation management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mvuleni										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	64.00	320,000.00
Activity Total						720,000.00		1,120,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Mvuleni										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012105	Advertising and Publication	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,760,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nachingwea										
C07C01	To facilitate 9 Health Facility Governing Committee (HFGC) of facility conducting biannual vaccine financial and immunization management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	40.00	800,000.00	44.00	880,000.00
	21121103	Food and Refreshment	Person	7,500.00	36.00	270,000.00	40.00	300,000.00	44.00	330,000.00
Activity Total						990,000.00		1,100,000.00		1,210,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nachingwea										
C07C02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,577.75	8.00	44,622.00	12.00	66,933.00	16.00	89,244.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	24.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	16.00	800,000.00	32.00	1,600,000.00	48.00	2,400,000.00
Activity Total						924,622.00		1,826,933.00		2,729,244.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nachingwea										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	64.00	1,280,000.00	96.00	1,920,000.00	128.00	2,560,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	32.00	160,000.00	64.00	320,000.00	96.00	480,000.00
Activity Total						1,440,000.00		2,240,000.00		3,040,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nachingwea										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	72.00	1,440,000.00	108.00	2,160,000.00	144.00	2,880,000.00
	21121110	Casual Labourers	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	72.00	720,000.00	108.00	1,080,000.00	144.00	1,440,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22012115	Communication Network Services	Person	10,000.00	24.00	240,000.00	36.00	360,000.00	48.00	480,000.00
Activity Total						2,640,000.00		4,080,000.00		5,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nachingwea										
C07S03	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	28.00	560,000.00	32.00	640,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	10,360.00	4.00	41,440.00	6.00	62,160.00	8.00	82,880.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	24.00	240,000.00	28.00	280,000.00	32.00	320,000.00
Activity Total						761,440.00		902,160.00		1,042,880.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Namkongo										
C07C01	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.74	4.00	22,310.96	8.00	44,621.92	16.00	89,243.84
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	8.00	80,000.00	16.00	160,000.00
	22011105	Per Diem - Foreign	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	32.00	1,600,000.00
Activity Total						462,310.96		924,621.92		1,849,243.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Namkongo										
C07C02	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunazation program to all schools of the sevice area by june 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	20,720.04	1.00	20,720.04	2.00	41,440.08	4.00	82,880.16
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.04		581,440.08		802,880.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Namkongo										
C07C03	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunazation management meetings by june 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Namkongo										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	5,000.00	16.00	80,000.00	32.00	160,000.00	64.00	320,000.00
Activity Total						720,000.00		1,120,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Namkongo										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by june 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012105	Advertising and Publication	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22012115	Communication Network Services	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		2,040,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Namtamba										
C07C01	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	18.00	360,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	18.00	180,000.00	18.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	10,360.00	2.00	20,720.00	12.00	124,320.00	12.00	124,320.00
Activity Total						380,720.00		664,320.00		664,320.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Namtamba										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	48.00	960,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	32.00	160,000.00	32.00	160,000.00
Activity Total						720,000.00		1,120,000.00		1,120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Namtamba										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	5,577.75	4.00	22,311.00	8.00	44,622.00	8.00	44,622.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						462,311.00		924,622.00		924,622.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Namtamba										
C07S03	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	24.00	480,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	54.00	540,000.00	54.00	540,000.00
	22012111	Publicity	Lumpsum	20,000.00	6.00	120,000.00	12.00	240,000.00	12.00	240,000.00
	22012115	Communication Network Services	bundle	10,000.00	12.00	120,000.00	18.00	180,000.00	18.00	180,000.00
Activity Total						1,320,000.00		2,040,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Namtamba										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of Namtamba to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	27.00	540,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121103	Food and Refreshment	Person	7,500.00	18.00	135,000.00	27.00	202,500.00	27.00	202,500.00
Activity Total						495,000.00		742,500.00		742,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nandambi										
C07S01	to facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nandambi										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	5,577.75	4.00	22,311.00	4.00	22,311.00	44.00	245,421.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						462,311.00		462,311.00		685,421.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nandambi										
C07S03	To facilitate two community health workers (CHWs) conducting 3days monthly vaccine defaulters tracking for six months by june 2023									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121110	Casual Labourers	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00
	22012115	Communication Network Services	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,320,000.00		1,320,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nandambi										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meeting by june 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
	21121103	Food and Refreshment	Allowance	7,500.00	18.00	135,000.00	18.00	135,000.00	18.00	135,000.00
Activity Total						495,000.00		495,000.00		495,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nandambi										
C07S05	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the services area by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	10,360.00	2.00	20,720.00	2.00	20,720.00	2.00	20,720.00
Activity Total						380,720.00		380,720.00		380,720.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nangaru										
C07S01	to facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by june 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	16.00	80,000.00	16.00	80,000.00
Activity Total						720,000.00		720,000.00		720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nangaru										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by june 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	5,577.75	4.00	22,311.00	4.00	22,311.00	4.00	22,311.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						462,311.00		462,311.00		462,311.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nangaru										
C07S03	To facilitate two community health workers (CHWs) conducting 3days monthly vaccine defaulters tracking for six months by june 2023									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	36.00	720,000.00	36.00	720,000.00
	21121110	Casual Labourers	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	36.00	360,000.00	36.00	360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22012115	Communication Network Services	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
Activity Total						1,320,000.00		1,320,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nangaru										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of x facility conducting biannual vaccine financial and immunization management meeting by june 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	18.00	360,000.00	18.00	360,000.00
	21121103	Food and Refreshment	Allowance	7,500.00	18.00	135,000.00	18.00	135,000.00	18.00	135,000.00
Activity Total						495,000.00		495,000.00		495,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Nangaru										
C07S05	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the services area by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Allowance	10,360.00	2.00	20,720.00	2.00	20,720.00	2.00	20,720.00
Activity Total						380,720.00		380,720.00		380,720.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Narunyu										
C07C01	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.00	2.00	20,720.00	4.00	41,440.00	12.00	124,320.00
Activity Total						380,720.00		581,440.00		844,320.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Narunyu										
C07S01	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
Activity Total						720,000.00		1,120,000.00		1,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Narunyu										
C07S02	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.75	4.00	22,311.00	8.00	44,622.00	12.00	66,933.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						462,311.00		924,622.00		1,386,933.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Narunyu										
C07S03	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	48.00	480,000.00	64.00	640,000.00
	22012101	Internet and Email connections	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
	22012111	Publicity	Each	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						1,320,000.00		1,920,000.00		2,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Narunyu										
C07S04	To facilitate Health Facility Governing Committee (HFGC) of Narunyu to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	22014104	Food and Refreshments	Each	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Ng'apa										
C07C01	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	21121112	Transport	Allowance	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.00	2.00	20,720.00	4.00	41,440.00	8.00	82,880.00
Activity Total						380,720.00		581,440.00		802,880.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Ng'apa										
C07S01	To facilitate Health Facility Governing Committee (HFGC) Ng'apa to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00
	22014104	Food and Refreshments	Person	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Ng'apa										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	21121112	Transport	Allowance	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012101	Internet and Email connections	Each	10,000.00	12.00	120,000.00	12.00	120,000.00	18.00	180,000.00
	22012111	Publicity	Person	20,000.00	6.00	120,000.00	18.00	360,000.00	24.00	480,000.00
Activity Total						1,320,000.00		2,100,000.00		2,820,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Ng'apa										
C07S03	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	21121112	Transport	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.75	4.00	22,311.00	8.00	44,622.00	12.00	66,933.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						462,311.00		924,622.00		1,386,933.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Ng'apa										
C07S04	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	21121112	Transport	Allowance	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
Activity Total						720,000.00		1,120,000.00		1,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Tulieni										
C07C01	To facilitate two staffs conducting 3 days biannual students orientation on strengthening vaccination and immunization program to all schools of the service area by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	10,360.00	2.00	20,720.00	8.00	82,880.00	12.00	124,320.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	12.00	120,000.00	18.00	180,000.00	24.00	240,000.00
Activity Total						380,720.00		622,880.00		844,320.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Tulieni										
C07S01	To facilitate Health Facility Governing Committee (HFGC) of Tulieni to conduct biannual vaccine financial and immunization management meetings by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	27.00	540,000.00	36.00	720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	7,500.00	18.00	135,000.00	27.00	202,500.00	36.00	270,000.00
Activity Total						495,000.00		742,500.00		990,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Tulieni										
C07S02	To facilitate two Community health workers (CHWs) conducting 3 days monthly vaccine defaulters tracking for six months by June 2023.									
	21113103	Extra-Duty	Person	20,000.00	36.00	720,000.00	54.00	1,080,000.00	72.00	1,440,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	36.00	360,000.00	54.00	540,000.00	72.00	720,000.00
	22012101	Internet and Email connections	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
	22012111	Publicity	Each	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
Activity Total						1,320,000.00		2,100,000.00		2,880,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Tulieni										
C07S03	To facilitate one staff attending 2 days quarterly IVD data review meeting by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	5,577.75	4.00	22,311.00	8.00	44,622.00	12.00	66,933.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	16.00	800,000.00	24.00	1,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	4.00	40,000.00	8.00	80,000.00	12.00	120,000.00
Activity Total						462,311.00		924,622.00		1,386,933.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C07 Prevalence rate of epidemics reduced from 40% to 30% by June 2023										
Facility: Tulieni										
C07S04	To facilitate two staffs conducting 4 days quarterly mobile/outreach to hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	48.00	960,000.00	64.00	1,280,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	5,000.00	16.00	80,000.00	32.00	160,000.00	48.00	240,000.00
Activity Total						720,000.00		1,120,000.00		1,520,000.00
Cost Centre Total						111,475,034.00		157,155,532.08		202,636,655.08
Fund Source Total						160,324,000.00		287,413,854.06		431,867,080.04
Sustainable Rural Water Supply and Sanitation										
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Facilitating free primary education to 32047 pupils in 74 schools by June 2024										
Facility: Lindi MC										
C25S04	To facilitate sanitation and hygiene in primary schools by June, 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	334,000,000.00	1.00	334,000,000.00	1.00	334,000,000.00	1.00	334,000,000.00
Activity Total						334,000,000.00		334,000,000.00		334,000,000.00
Cost Centre Total						334,000,000.00		334,000,000.00		334,000,000.00
Fund Source Total						334,000,000.00		334,000,000.00		334,000,000.00
UNICEF										
Sub Vote: 508-S1 Health Services Section										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 508A Council Health Management Team (CHMT)										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lindi MC										
C14S03	To facilitate provision of quality Health care service at all level in collaboration with implementing partners by june 2023									
	21113121	Special Allowance	Allowance	5,000,000.00	4.00	20,000,000.00	4.00	20,000,000.00	4.00	20,000,000.00
Activity Total						20,000,000.00		20,000,000.00		20,000,000.00
Cost Centre Total						20,000,000.00		20,000,000.00		20,000,000.00
Fund Source Total						20,000,000.00		20,000,000.00		20,000,000.00
Nutritional International										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Lindi MC										
Y01S01	To conduct quarter 6 days Iodine Supportive supervision to 37 farms, 70 salts retails and 1 salt Industry by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	20.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22003102	Diesel	Litres	3,000.00	845.00	2,535,000.00	845.00	2,535,000.00	845.00	2,535,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	128.00	6,400,000.00	128.00	6,400,000.00	128.00	6,400,000.00
Activity Total						9,735,000.00		9,735,000.00		9,735,000.00
Cost Centre Total						9,735,000.00		9,735,000.00		9,735,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
Fund Source Total						9,735,000.00		9,735,000.00		9,735,000.00
Tanzania Social Action Fund-TASAF										
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527B Cross Cutting Issues Coordination										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Poor Households 8433 supported with relief assistant funds by 2023										
Facility: Lindi MC										
F02C01	To enable 8433 identified poor households from 31 wards and 117 Mtaa and 47Villages to get their financial suport from TASAF by June 2023									
	21113103	Extra-Duty	Person	38,000,000.00	1.00	38,000,000.00	1.00	38,000,000.00	1.00	38,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	22003102	Diesel	Litres	2,600.00	4,500.00	11,700,000.00	45.00	117,000.00	45.00	117,000.00
	27210104	Relief Assistances	Person	449,902,511.47	1.00	449,902,511.47	1.00	449,902,511.47	1.00	449,902,511.47
Activity Total						503,602,511.47		492,019,511.47		492,019,511.47
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Poor Households 8433 supported with relief assistant funds by 2023										
Facility: Lindi MC										
F02C02	To conduct supervision and Implementation of TASAF III subprojects for temporary employment of 6856 HHs in 31 Mitaa/Villages by June 2023									
	22003101	Petrol	Litres	2,600.00	500.00	1,300,000.00	1.00	2,600.00	1.00	2,600.00
	22020111	Outsource Maintenance Contract Services	Each	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
	27210104	Relief Assistances	Each	250,180,998.00	1.00	250,180,998.00	1.00	250,180,998.00	1.00	250,180,998.00
Activity Total						257,480,998.00		256,183,598.00		256,183,598.00
Cost Centre Total						761,083,509.47		748,203,109.47		748,203,109.47

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
Fund Source Total						761,083,509.47		748,203,109.47		748,203,109.47
Health Sector Basket Fund										
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Lindi MC										
A01S01	To conduct 1 day commemoration of World's AIDS Day at Council level by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	50.00	1,500,000.00	60.00	1,800,000.00
	22014105	Entertainment	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						1,700,000.00		2,500,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Lindi MC										
C02S01	To facilitate 3 CHMTs attending 2 days quarterly MPDSR meeting at Regional level by June 2023									
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	800.00	2,000,000.00	1,200.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	180,000.00	24.00	4,320,000.00	32.00	5,760,000.00	40.00	7,200,000.00
Activity Total						5,320,000.00		7,760,000.00		10,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Lindi MC										
C05S01	To conduct 1 day annual malaria comemoration day by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00
	22014105	Entertainment	Lumpsum	250,000.00	1.00	250,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						850,000.00		1,130,000.00		1,410,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Lindi MC										
C06S01	To facilitate DTLC and TB/HIV officer conducting 5 days quarterly community TB contact tracing by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	60.00	1,800,000.00	80.00	2,400,000.00
Activity Total						1,200,000.00		1,800,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 TB detection rate increased from 72% to 90% by June 2023										
Facility: Lindi MC										
C06S02	To facilitate 1 day annual commemoration of World TB day by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	21.00	630,000.00	22.00	660,000.00
	22014105	Entertainment	Lumpsum	250,000.00	1.00	250,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						850,000.00		1,130,000.00		1,410,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lindi MC										
C12S01	To settle monthly statutory benefits for 20 CHMTs members by June 2023									
	21113101	Leave Travel	Each	100,000.00	20.00	2,000,000.00	21.00	2,100,000.00	22.00	2,200,000.00
	21113103	Extra-Duty	Person days	30,000.00	240.00	7,200,000.00	252.00	7,560,000.00	264.00	7,920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						9,200,000.00		9,660,000.00		10,120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lindi MC										
C14S01	To conduct 1 day quarterly CHSB meeting by June 2023									
	21113121	Special Allowance	Person	100,000.00	44.00	4,400,000.00	48.00	4,800,000.00	52.00	5,200,000.00
Activity Total						4,400,000.00		4,800,000.00		5,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Lindi MC										
D01S01	To conduct 5 days quarterly food and drugs inspection in 50 Facilities by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	100.00	3,000,000.00	120.00	3,600,000.00	140.00	4,200,000.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	800.00	2,000,000.00	1,200.00	3,000,000.00
Activity Total						4,000,000.00		5,600,000.00		7,200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Lindi MC										
D01S02	To conduct 10 days annual sanitation campaigns in 20 Wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	30.00	900,000.00	40.00	1,200,000.00
	22014105	Entertainment	Lumpsum	250,000.00	1.00	250,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						850,000.00		1,400,000.00		1,950,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi MC										
E01S01	To conduct 2 days quarterly indicators performance review meeting at Council level by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	160.00	4,800,000.00	168.00	5,040,000.00	176.00	5,280,000.00
	21121103	Food and Refreshment	Each	10,000.00	160.00	1,600,000.00	168.00	1,680,000.00	176.00	1,760,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
Activity Total						6,800,000.00		7,520,000.00		8,240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi MC										
E01S02	To conduct 5 days quarterly distribution of health commodities involving 5 CHMTs by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	100.00	3,000,000.00	120.00	3,600,000.00	140.00	4,200,000.00
Activity Total						3,000,000.00		3,600,000.00		4,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi MC										
E01S04	To conduct 7 days quarterly supportive supervision in 48 HFs by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	224.00	6,720,000.00	252.00	7,560,000.00	280.00	8,400,000.00
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	1,200.00	3,000,000.00	1,600.00	4,000,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	12.00	6,000,000.00
Activity Total						10,720,000.00		14,560,000.00		18,400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi MC										
E01S06	To conduct 5 days 2023/24 pre-planning meeting at Council level by June 2023									
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	105.00	1,050,000.00	110.00	1,100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	574,050.00	1.00	574,050.00	2.00	1,148,100.00	3.00	1,722,150.00
Activity Total						1,574,050.00		2,198,100.00		2,822,150.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi MC										
E01S0A	To facilitate 10 days quarterly preparation and submission of progressive and implementation reports by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	160.00	4,800,000.00	200.00	6,000,000.00	240.00	7,200,000.00
Activity Total						4,800,000.00		6,000,000.00		7,200,000.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Access to social welfare service and protection to vulnerable groups improved from 62% to 80% by June 2023										
Facility: Lindi MC										
F01S01	To conduct 5 days monthly identification of 50 MVC from 47 Villages by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	120.00	3,600,000.00	180.00	5,400,000.00	240.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,000.00	12.00	600,000.00	24.00	1,200,000.00	36.00	1,800,000.00
Activity Total						4,200,000.00		6,600,000.00		9,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: F01 Access to social welfare service and protection to vulnerable groups improved from 62% to 80% by June 2023										
Facility: Lindi MC										
F01S04	To conduct 1 day quarterly supportive supervision on Community Rehabilitation Programs (CRP) for children in conflict with the law in 31 Wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	8.00	240,000.00	12.00	360,000.00	16.00	480,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	204.00	510,000.00	208.00	520,000.00
Activity Total						740,000.00		870,000.00		1,000,000.00
Objective: Y Multi-Sectoral Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Lindi MC										
Y01S02	To facilitate 20HCWs conducting 5 days bi-annual supportive supervision to 44 HF's during Child Health and Nutrition Month Campaign by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	200.00	6,000,000.00	210.00	6,300,000.00	220.00	6,600,000.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	42.00	105,000.00	44.00	110,000.00
Activity Total						7,000,000.00		6,405,000.00		6,710,000.00
Objective: Y Multi-Sectoral Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Lindi MC										
Y01S04	To facilitate 1 day quarterly Council Multi-sectoral Nutritional Steering Committee Meeting by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	80.00	4,800,000.00	84.00	5,040,000.00	88.00	5,280,000.00
	21121103	Food and Refreshment	Each	10,000.00	80.00	800,000.00	84.00	840,000.00	88.00	880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
Activity Total						6,000,000.00		6,680,000.00		7,360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Lindi MC										
Y01S05	To facilitate 14 Council Nutrition Steering Committee members attending 1 day biannual Region Nutrition Compact evaluation Meeting by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	28.00	840,000.00	30.00	900,000.00	32.00	960,000.00
	21121103	Food and Refreshment	Each	10,000.00	28.00	280,000.00	30.00	300,000.00	32.00	320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	2.00	200,000.00	4.00	400,000.00	6.00	600,000.00
Activity Total						1,320,000.00		1,600,000.00		1,880,000.00
Cost Centre Total						74,524,050.00		91,813,100.00		110,002,150.00
Cost Centre: 508B Council Hospital Services										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lindi Municipal Hospital										
C01D01	To conduct quarterly periodic maintenance of 10 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	2,173,000.01	1.00	2,173,000.01	2.00	4,346,000.02	3.00	6,519,000.03
	22020111	Outsource Maintenance Contract Services	Lumpsum	618.00	1.00	618.00	2.00	1,236.00	3.00	1,854.00
Activity Total						2,173,618.01		4,347,236.02		6,520,854.03
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lindi Municipal Hospital										
C01S03	To procure 20 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	271,702.26	80.00	21,736,180.80	120.00	32,604,271.20	160.00	43,472,361.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	Set	271,702.25	16.00	4,347,236.00	20.00	5,434,045.00	24.00	6,520,854.00
	22004107	Laboratory Supplies	Set	271,702.25	16.00	4,347,236.00	20.00	5,434,045.00	24.00	6,520,854.00
	22028101	Medical and Laboratory equipment	Set	1,630,213.50	4.00	6,520,854.00	8.00	13,041,708.00	12.00	19,562,562.00
Activity Total						36,951,506.80		56,514,069.20		76,076,631.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Lindi Municipal Hospital										
C02S01	To provide 24 hours emergency obstetric and neonatal care at Council level by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	72.00	2,160,000.00	80.00	2,400,000.00	88.00	2,640,000.00
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	1,200.00	3,000,000.00	1,600.00	4,000,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	2,000,000.00	4.00	8,000,000.00	8.00	16,000,000.00	12.00	24,000,000.00
Activity Total						12,160,000.00		21,400,000.00		30,640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Lindi Municipal Hospital										
C09S01	To facilitate 5 days biannual specialized clinic camp in 4 Wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	50.00	1,500,000.00	110.00	3,300,000.00	120.00	3,600,000.00
	21121103	Food and Refreshment	Each	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	120.00	1,200,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	50,000.00	10.00	500,000.00	12.00	600,000.00	14.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	50.00	6,000,000.00	60.00	7,200,000.00	70.00	8,400,000.00
Activity Total						9,000,000.00		12,200,000.00		13,900,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Lindi Municipal Hospital										
C11S01	To provide monthly dental services to 500 OPD patients by June 2023									
	22004104	Dental Supplies	Set	362,269.67	12.00	4,347,236.04	24.00	8,694,472.08	36.00	13,041,708.12
Activity Total						4,347,236.04		8,694,472.08		13,041,708.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lindi Municipal Hospital										
C12S02	To provide monthly statutory benefits of 20 HCWs by June 2023									
	21113101	Leave Travel	Person	525,000.00	6.00	3,150,000.00	7.00	3,675,000.00	8.00	4,200,000.00
	21113103	Extra-Duty	Person days	30,000.00	160.00	4,800,000.00	168.00	5,040,000.00	176.00	5,280,000.00
	21113113	Outfit Allowance	Person	120,000.00	10.00	1,200,000.00	11.00	1,320,000.00	12.00	1,440,000.00
	21113115	Subsistence Allowance	Person	560,000.00	8.00	4,480,000.00	9.00	5,040,000.00	10.00	5,600,000.00
	21113129	Moving Expenses	Person	1,250,000.00	4.00	5,000,000.00	5.00	6,250,000.00	6.00	7,500,000.00
Activity Total						18,630,000.00		21,325,000.00		24,020,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
C14C01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	60,000.00	32.00	1,920,000.00	36.00	2,160,000.00	40.00	2,400,000.00
	21121103	Food and Refreshment	Person	10,000.00	32.00	320,000.00	36.00	360,000.00	40.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Lumpsum	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
Activity Total						2,640,000.00		3,320,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
C14S03	To support 4 CHWs participating in monthly house to house visits and health sensitization campaigns by June 2023									
	21113121	Special Allowance	Person	50,000.00	48.00	2,400,000.00	60.00	3,000,000.00	72.00	3,600,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	12,191.02	96.00	1,170,337.92	120.00	1,462,922.40	144.00	1,755,506.88
Activity Total						3,570,337.92		4,462,922.40		5,355,506.88
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Lindi Municipal Hospital										
D01S01	To facilitate monthly solid and liquid waste management at facility level by June 2023									
	22001113	Cleaning Supplies	Lumpsum	100,000.00	12.00	1,200,000.00	24.00	2,400,000.00	36.00	3,600,000.00
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
E01C01	To conduct 1 day quarterly HMT, therapeutic committee and staff meetings by June 2023									
	21113114	Sitting Allowance	Person	30,000.00	240.00	7,200,000.00	244.00	7,320,000.00	248.00	7,440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
Activity Total						7,600,000.00		8,120,000.00		8,640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
E01S04	To facilitate monthly smooth running of Council Hospital Offices by June 2023									
	21121101	Electricity	Each	500,000.00	12.00	6,000,000.00	24.00	12,000,000.00	36.00	18,000,000.00
	21121103	Food and Refreshment	Each	200,000.00	12.00	2,400,000.00	24.00	4,800,000.00	36.00	7,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	12.00	1,800,000.00	24.00	3,600,000.00	36.00	5,400,000.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	500,000.00	12.00	6,000,000.00	24.00	12,000,000.00	36.00	18,000,000.00
	22002102	Water Charges-Utilities	Each	250,000.00	12.00	3,000,000.00	24.00	6,000,000.00	36.00	9,000,000.00
	22002107	Telephone Charges-Utilities	Each	100,000.00	12.00	1,200,000.00	24.00	2,400,000.00	36.00	3,600,000.00
Activity Total						20,400,000.00		40,800,000.00		61,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Lindi Municipal Hospital										
E01S05	To conduct 5 days 2023/24 planning session involving 10 HMT members by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	50.00	1,500,000.00	55.00	1,650,000.00	60.00	1,800,000.00
	21121103	Food and Refreshment	Each	10,000.00	50.00	500,000.00	55.00	550,000.00	60.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	634,051.23	1.00	634,051.23	2.00	1,268,102.46	3.00	1,902,153.69
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	20.00	400,000.00	22.00	440,000.00	24.00	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	50.00	2,500,000.00	55.00	2,750,000.00	60.00	3,000,000.00
Activity Total						5,534,051.23		6,658,102.46		7,782,153.69
Cost Centre Total						124,206,750.00		190,241,802.16		254,776,854.32

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: 508D Health Centres										
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Town										
A01S01	To facilitate 6 HCWs participating in 3 days quarterly HIV/AIDS data review meeting by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	30.00	600,000.00
Activity Total						480,000.00		480,000.00		600,000.00
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Town										
A01S03	To facilitate monthly provision of nutrition support to 2 workers living with HIV by June 2023									
	22017105	Patient meals	Person	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kineng'ene										
C01S08	To procure 23 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	496,316.89	4.00	1,985,267.56	8.00	3,970,535.12	16.00	7,941,070.24
	22004104	Dental Supplies	Set	99,263.38	4.00	397,053.52	12.00	1,191,160.56	16.00	1,588,214.08
	22004105	Hospital Supplies	Set	99,263.38	4.00	397,053.52	8.00	794,107.04	16.00	1,588,214.08
	22004107	Laboratory Supplies	Set	99,263.38	4.00	397,053.52	8.00	794,107.04	16.00	1,588,214.08
	31122205	Medical Equipment	Set	148,895.07	4.00	595,580.28	8.00	1,191,160.56	16.00	2,382,321.12

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						3,772,008.40		7,941,070.32		15,088,033.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kineng'ene										
C01S09	To conduct annual periodic maintenace of 4 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	192,949.96	1.00	192,949.96	2.00	385,899.92	3.00	578,849.88
Activity Total						192,949.96		385,899.92		578,849.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitomanga										
C01S03	To procure 18 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly basis by June 2023									
	22004102	Drugs and Medicines	kit	517,498.91	36.00	18,629,960.76	40.00	20,699,956.40	40.00	20,699,956.40
	22004104	Dental Supplies	kit	465,749.02	8.00	3,725,992.16	16.00	7,451,984.32	16.00	7,451,984.32
	22004105	Hospital Supplies	kit	465,749.02	8.00	3,725,992.16	16.00	7,451,984.32	16.00	7,451,984.32
	22004107	Laboratory Supplies	kit	465,749.02	8.00	3,725,992.16	16.00	7,451,984.32	16.00	7,451,984.32
	31122205	Medical Equipment	kit	465,749.02	12.00	5,588,988.24	16.00	7,451,984.32	16.00	7,451,984.32
Activity Total						35,396,925.48		50,507,893.68		50,507,893.68
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitomanga										
C01S04	To conduct quarterly periodic maintenace of 2 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Lumpsum	2,116,541.54	1.00	2,116,541.54	2.00	4,233,083.08	3.00	6,349,624.62

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						2,116,541.54		4,233,083.08		6,349,624.62
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S0A	To procure 24 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	204,810.74	12.00	2,457,728.88	16.00	3,276,971.84	36.00	7,373,186.64
	22004105	Hospital Supplies	kit	245,772.89	2.00	491,545.78	16.00	3,932,366.24	24.00	5,898,549.36
	22004107	Laboratory Supplies	kit	245,772.89	2.00	491,545.78	16.00	3,932,366.24	24.00	5,898,549.36
	31122205	Medical Equipment	Set	184,329.67	4.00	737,318.68	12.00	2,211,956.04	24.00	4,423,912.08
Activity Total						4,178,139.12		13,353,660.36		23,594,197.44
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S0B	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	247,234.66	1.00	247,234.66	2.00	494,469.32	3.00	741,703.98
Activity Total						247,234.66		494,469.32		741,703.98
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnazi Mmoja										
C01S0C	To procure 4 kits of dental supplies quarterly by june 2023									
	22004104	Dental Supplies	kit	245,772.89	2.00	491,545.78	16.00	3,932,366.24	24.00	5,898,549.36
Activity Total						491,545.78		3,932,366.24		5,898,549.36

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MVULENI										
C01S01	To facilitate availability of Medicine, Medical equipment, medical supply and reagent every 2 Months by June2023.									
	22004102	Drugs and Medicines	Set	70,831.75	4.00	283,327.00	4.00	283,327.00	4.00	283,327.00
	22004105	Hospital Supplies	kit	14,166.25	6.00	84,997.50	25.00	354,156.25	25.00	354,156.25
	22004107	Laboratory Supplies	Set	14,166.25	4.00	56,665.00	25.00	354,156.25	25.00	354,156.25
	22020111	Outsource Maintenance Contract Services	Lumpsum	31,313.91	1.00	31,313.91	2.00	62,627.82	3.00	93,941.73
	31122205	Medical Equipment	Set	35,915.75	4.00	143,663.00	4.00	143,663.00	4.00	143,663.00
Activity Total						599,966.41		1,197,930.32		1,229,244.23
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Rutamba										
C01S01	To procure 17 kits of Health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	236,939.58	4.00	947,758.32	8.00	1,895,516.64	12.00	2,843,274.96
	22004105	Hospital Supplies	Lumpsum	180,784.97	1.00	180,784.97	2.00	361,569.94	3.00	542,354.91
	22004107	Laboratory Supplies	kit	94,781.10	4.00	379,124.40	8.00	758,248.80	12.00	1,137,373.20
	31122205	Medical Equipment	Set	71,081.87	4.00	284,327.48	8.00	568,654.96	172.00	12,226,081.64
Activity Total						1,791,995.17		3,583,990.34		16,749,084.71

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Town										
C01S01	To procure 33 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Drugs	1,165,945.44	4.00	4,663,781.76	4.00	4,663,781.76	8.00	9,327,563.52
	22004104	Dental Supplies	Set	233,189.09	4.00	932,756.36	4.00	932,756.36	8.00	1,865,512.72
	22004105	Hospital Supplies	Each	233,189.09	4.00	932,756.36	4.00	932,756.36	8.00	1,865,512.72
	22004107	Laboratory Supplies	Each	233,189.09	4.00	932,756.36	4.00	932,756.36	8.00	1,865,512.72
	31122205	Medical Equipment	Set	349,783.63	4.00	1,399,134.52	4.00	1,399,134.52	8.00	2,798,269.04
Activity Total						8,861,185.36		8,861,185.36		17,722,370.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Town										
C01S02	To conduct quarterly periodic maintenance of 4 sets of medical equipment by June 2023									
	22020111	Outsource Maintenance Contract Services	Lumpsum	698,851.58	1.00	698,851.58	2.00	1,397,703.16	3.00	2,096,554.74
Activity Total						698,851.58		1,397,703.16		2,096,554.74
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kitomanga										
C02S06	To provide quartely immunization services to 1500 children by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	32.00	640,000.00	40.00	800,000.00	40.00	800,000.00
	21121101	Electricity	Unit	100,000.00	32.00	3,200,000.00	40.00	4,000,000.00	40.00	4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22002103	Natural Gas-Utilities	Litres	50,000.00	32.00	1,600,000.00	40.00	2,000,000.00	40.00	2,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	16.00	320,000.00	64.00	1,280,000.00	64.00	1,280,000.00
Activity Total						5,760,000.00		8,080,000.00		8,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kitomanga										
C02S07	To conduct 1 day monthly immunization outreach services in 2 hard to reach areas by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	24.00	480,000.00	64.00	1,280,000.00	64.00	1,280,000.00
	22002103	Natural Gas-Utilities	Litres	50,000.00	3.00	150,000.00	16.00	800,000.00	16.00	800,000.00
	22003101	Petrol	Litres	2,500.00	200.00	500,000.00	400.00	1,000,000.00	400.00	1,000,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	400.00	1,000,000.00	400.00	1,000,000.00
Activity Total						1,630,000.00		4,080,000.00		4,080,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kitomanga										
C02S08	To conduct 4 days National Child Health and Nutritional month campaign to 4 villages at health centers for under five children by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	96.00	1,920,000.00	100.00	2,000,000.00	100.00	2,000,000.00
	22003101	Petrol	Litres	2,500.00	300.00	750,000.00	600.00	1,500,000.00	600.00	1,500,000.00
Activity Total						2,670,000.00		3,500,000.00		3,500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Town										
C02S03	To conduct 1 day monthly outreach services in 4 hard to reach areas involving 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	6.00	120,000.00	6.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Town										
C02S04	To conduct monthly cervical cancer screening to 200 clients by June 2023									
	21113103	Extra-Duty	Month	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Town										
C02S05	To facilitate 2 days monthly provision of adolescent friendly sexual reproductive health services during weekend days by June 2023									
	21113103	Extra-Duty	Month	30,000.00	6.00	180,000.00	6.00	180,000.00	7.00	210,000.00
Activity Total						180,000.00		180,000.00		210,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Town										
C02S07	To conduct 7 days biannual community sensization on importance of exlusive breashfeeding in 6 streets by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Month	30,000.00	4.00	120,000.00	4.00	120,000.00	6.00	180,000.00
Activity Total						120,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Rutamba										
C03S01	To conduct 1 day monthly outreach services in 2 hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	24.00	240,000.00	36.00	360,000.00	48.00	480,000.00
Activity Total						720,000.00		1,080,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Town										
C03C02	To conduct 3 days refresher training on Emergency triage Assessment and treatment to 3 staff from labour ward by June 2023									
	21113103	Extra-Duty	Days	20,000.00	20.00	400,000.00	20.00	400,000.00	30.00	600,000.00
Activity Total						400,000.00		400,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Town										
C03C03	To conduct 3 days orientation on new IMCI guidelines and updates to 3 staff from labour ward by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	6.00	300,000.00	6.00	300,000.00	6.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Kitomanga										
C05S01	To conduct 4 days, mass campaign on proper use of LLIN's and eradication of mosquito breeding sites to 4 village on quarterly basis by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	32.00	640,000.00	40.00	800,000.00	40.00	800,000.00
	21113121	Special Allowance	Allowance	20,000.00	32.00	640,000.00	40.00	800,000.00	40.00	800,000.00
	22003101	Petrol	Litres	2,500.00	200.00	500,000.00	40.00	100,000.00	40.00	100,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
	22012111	Publicity	Person	25,000.00	8.00	200,000.00	16.00	400,000.00	16.00	400,000.00
Activity Total						2,140,000.00		2,420,000.00		2,420,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Kitomanga										
C05S02	To conduct biannual fumigation of 5 facility buildings by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
	22030108	Fumigation	Each	100,000.00	8.00	800,000.00	16.00	1,600,000.00	16.00	1,600,000.00
Activity Total						960,000.00		1,920,000.00		1,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Prevalence rate of Cardiovascular diseases reduced from 12% to 10% by June 2023										
Facility: Kitomanga										
C09S01	To conduct 5 days bi annual NCD specialized clinics targeting 350 clients by june 2023									
	21113103	Extra-Duty	Allowance	20,000.00	40.00	800,000.00	64.00	1,280,000.00	64.00	1,280,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113121	Special Allowance	Allowance	20,000.00	40.00	800,000.00	64.00	1,280,000.00	64.00	1,280,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	8.00	400,000.00	16.00	800,000.00	16.00	800,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	20.00	800,000.00	25.00	1,000,000.00	25.00	1,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						2,960,000.00		4,680,000.00		4,680,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Kitomanga										
C11S02	To provide quarterly dental services to 3500 patients by June 2023									
	22004104	Dental Supplies	kit	100,000.00	2.00	200,000.00	16.00	1,600,000.00	16.00	1,600,000.00
Activity Total						200,000.00		1,600,000.00		1,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kineng'ene										
C12S04	To provide monthly Statutory benefits to 12 staff by June 2023									
	21113101	Leave Travel	Set	250,000.00	3.00	750,000.00	6.00	1,500,000.00	8.00	2,000,000.00
	21113129	Moving Expenses	Person	52,657.92	1.00	52,657.92	8.00	421,263.36	12.00	631,895.04
	22006112	Uniforms	Allowance	120,000.00	6.00	720,000.00	16.00	1,920,000.00	40.00	4,800,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	12.00	180,000.00	24.00	360,000.00	48.00	720,000.00
Activity Total						1,702,657.92		4,201,263.36		8,151,895.04

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kitomanga										
C12S03	To facilitate quarterly attainment of P4P indicators for 1 staff by June 2023									
	22014106	Gifts and Prizes	Person	100,000.00	1.00	100,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						100,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kitomanga										
C12S04	To provide quarterly Statutory benefits to 30 employees June 2023									
	21112108	Local Staff Salaries	Allowance	200,000.00	24.00	4,800,000.00	36.00	7,200,000.00	36.00	7,200,000.00
	21113101	Leave Travel	Person	200,000.00	16.00	3,200,000.00	25.00	5,000,000.00	25.00	5,000,000.00
	21113103	Extra-Duty	Allowance	20,000.00	32.00	640,000.00	40.00	800,000.00	40.00	800,000.00
	21113118	Postmortem Allowance	Allowance	50,000.00	16.00	800,000.00	25.00	1,250,000.00	25.00	1,250,000.00
	21113129	Moving Expenses	Person	200,000.00	20.00	4,000,000.00	25.00	5,000,000.00	25.00	5,000,000.00
	22006112	Uniforms	Each	120,000.00	16.00	1,920,000.00	25.00	3,000,000.00	25.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	16.00	640,000.00	32.00	1,280,000.00	32.00	1,280,000.00
Activity Total						16,000,000.00		23,530,000.00		23,530,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnazi Mmoja										
C12S0A	To provide monthly statutory benefits to 30 staff by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	21113129	Moving Expenses	Person	901,002.24	1.00	901,002.24	2.00	1,802,004.48	3.00	2,703,006.72
	22006109	Special Uniforms and Clothing	Allowance	120,000.00	10.00	1,200,000.00	15.00	1,800,000.00	30.00	3,600,000.00
Activity Total						2,101,002.24		3,602,004.48		6,303,006.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Rutamba										
C12S01	To provide annual statutory benefits to 8 health care workers by June 2023									
	21113101	Leave Travel	Person	200,000.00	2.00	400,000.00	3.00	600,000.00	4.00	800,000.00
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	6.00	120,000.00	8.00	160,000.00
	22006112	Uniforms	Allowance	120,000.00	3.00	360,000.00	4.00	480,000.00	5.00	600,000.00
Activity Total						840,000.00		1,200,000.00		1,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Town										
C12S01	To facilitate provision of annual statutory benefit of 20 HCWs by June 2023									
	21112108	Local Staff Salaries	Person	603,750.00	2.00	1,207,500.00	2.00	1,207,500.00	3.00	1,811,250.00
	21113103	Extra-Duty	Allowance	30,000.00	42.00	1,260,000.00	42.00	1,260,000.00	60.00	1,800,000.00
	21113142	Local Based Staff Salary	Month	260,000.00	4.00	1,040,000.00	4.00	1,040,000.00	8.00	2,080,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	50,000.00	10.00	500,000.00	10.00	500,000.00	15.00	750,000.00
Activity Total						4,007,500.00		4,007,500.00		6,441,250.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kineng'ene										
C14S04	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	24.00	480,000.00	32.00	640,000.00	40.00	800,000.00
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	32.00	320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Packet	7,219.31	1.00	7,219.31	4.00	28,877.24	12.00	86,631.72
Activity Total						567,219.31		828,877.24		1,206,631.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kitomanga										
C14S04	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Allowance	30,000.00	40.00	1,200,000.00	48.00	1,440,000.00	48.00	1,440,000.00
	21121103	Food and Refreshment	Person	20,000.00	44.00	880,000.00	48.00	960,000.00	48.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	48.00	2,400,000.00	64.00	3,200,000.00	64.00	3,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	44.00	880,000.00	48.00	960,000.00	48.00	960,000.00
Activity Total						5,360,000.00		6,560,000.00		6,560,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnazi Mmoja										
C14C06	To conduct 1 day quarterly HFGC meeting involving 8 members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	24.00	480,000.00	32.00	640,000.00	96.00	1,920,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Each	202,208.25	1.00	202,208.25	4.00	808,833.00	8.00	1,617,666.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	4.00	20,000.00	16.00	80,000.00	32.00	160,000.00
Activity Total						702,208.25		1,528,833.00		3,697,666.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Rutamba										
C14S02	To conduct 1 days Statutory HFGCs meetings quarterly for 8 Members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	32.00	640,000.00	36.00	720,000.00	40.00	800,000.00
Activity Total						640,000.00		720,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 Health Facility Sanitation Improved from 45% to 80% by June 2023										
Facility: Kineng'ene										
D01S03	To conduct biannual fumigation of 5 facility buildings by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	354,973.76	1.00	354,973.76	8.00	2,839,790.08	16.00	5,679,580.16
Activity Total						354,973.76		2,839,790.08		5,679,580.16
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitomanga										
D02D05	To install 1 solar system superstructure by June 2023									
	22018106	Direct labour (contracted or casual hire)	Each	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	2.00	2,000,000.00	6.00	6,000,000.00	6.00	6,000,000.00
Activity Total						3,000,000.00		8,000,000.00		8,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitomanga										
D02D06	To construct 1 rainy water harvest superstructure with storage tank and gutters by June 2023									
	22018106	Direct labour (contracted or casual hire)	Each	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	2.00	2,000,000.00	6.00	6,000,000.00	6.00	6,000,000.00
Activity Total						3,000,000.00		8,000,000.00		8,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Kitomanga										
D02D07	To conduct facility minor rehabilitation of 2 buildings by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,000,000.00	2.00	2,000,000.00	6.00	6,000,000.00	6.00	6,000,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	500,000.00	2.00	1,000,000.00	25.00	12,500,000.00	25.00	12,500,000.00
Activity Total						3,000,000.00		18,500,000.00		18,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S09	To conduct 5 days health facility planning meeting for 2023/24 financial year at Council level by June 2023									
	21121103	Food and Refreshment	Person	10,000.00	15.00	150,000.00	21.00	210,000.00	28.00	280,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	15.00	750,000.00	21.00	1,050,000.00	28.00	1,400,000.00
Activity Total						900,000.00		1,260,000.00		1,680,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S0A	To conduct 5 days health facility pre-planning meeting for 2023/24 by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	20.00	400,000.00	40.00	800,000.00	48.00	960,000.00
	21121103	Food and Refreshment	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	24.00	240,000.00
Activity Total						500,000.00		1,000,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kineng'ene										
E01S0E	To facilitate smooth running of monthly administrative functions by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Allowance	100,000.00	3.00	300,000.00	8.00	800,000.00	12.00	1,200,000.00
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	400.00	1,000,000.00	800.00	2,000,000.00
	22018107	Outsource maintenance contract services	Each	250,000.00	2.00	500,000.00	8.00	2,000,000.00	12.00	3,000,000.00
	22032126	Security Services	Person	100,000.00	3.00	300,000.00	8.00	800,000.00	12.00	1,200,000.00
Activity Total						1,900,000.00		4,600,000.00		7,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S0B	To facilitate quarterly transfer of 100 referral patients from facility to Regional Hospital by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	24.00	480,000.00	48.00	960,000.00	48.00	960,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	400.00	1,000,000.00	400.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22021107	Outsource maintenance contract services-Vehicles	Each	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
Activity Total						1,980,000.00		3,960,000.00		3,960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S0C	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Unit	200,000.00	5.00	1,000,000.00	25.00	5,000,000.00	25.00	5,000,000.00
	21121110	Casual Labourers	Person	100,000.00	10.00	1,000,000.00	25.00	2,500,000.00	25.00	2,500,000.00
	22001102	Computer Supplies and Accessories	Each	216,996.25	1.00	216,996.25	4.00	867,985.00	4.00	867,985.00
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	100,000.00	20.00	2,000,000.00	25.00	2,500,000.00	25.00	2,500,000.00
	22002102	Water Charges-Utilities	Unit	50,000.00	5.00	250,000.00	25.00	1,250,000.00	25.00	1,250,000.00
	22003101	Petrol	Litres	2,500.00	400.00	1,000,000.00	600.00	1,500,000.00	600.00	1,500,000.00
	22012101	Internet and Email connections	bundle	50,000.00	5.00	250,000.00	25.00	1,250,000.00	25.00	1,250,000.00
Activity Total						5,716,996.25		14,867,985.00		14,867,985.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S0D	To collect, process and submit monthly HMIS data for 2 days involving 4 staff by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	24.00	480,000.00	36.00	720,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	24.00	240,000.00	36.00	360,000.00	36.00	360,000.00
Activity Total						720,000.00		1,080,000.00		1,080,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S0E	To conduct quarterly facility staff meeting involving 30 staff by June 2023									
	21113114	Sitting Allowance	Allowance	30,000.00	16.00	480,000.00	64.00	1,920,000.00	64.00	1,920,000.00
	21121103	Food and Refreshment	Person	20,000.00	16.00	320,000.00	64.00	1,280,000.00	64.00	1,280,000.00
Activity Total						800,000.00		3,200,000.00		3,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S0F	To conduct 1 day quarterly HMT and therapeutic committees meeting involving 12 members by June 2023									
	21113114	Sitting Allowance	Allowance	30,000.00	32.00	960,000.00	64.00	1,920,000.00	64.00	1,920,000.00
	21121103	Food and Refreshment	Person	20,000.00	32.00	640,000.00	64.00	1,280,000.00	64.00	1,280,000.00
Activity Total						1,600,000.00		3,200,000.00		3,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S0G	To conduct 3 days health facility pre-planning meeting for 2023/22024 by June 2023									
	21113114	Sitting Allowance	Allowance	30,000.00	15.00	450,000.00	16.00	480,000.00	16.00	480,000.00
	21121103	Food and Refreshment	Person	20,000.00	15.00	300,000.00	64.00	1,280,000.00	64.00	1,280,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	5.00	250,000.00	25.00	1,250,000.00	25.00	1,250,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	15.00	300,000.00	25.00	500,000.00	25.00	500,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,300,000.00		3,510,000.00		3,510,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitomanga										
E01S0H	To conduct 5 days health facility planning meeting for 2023/2024 financial year at Council level by June 2023									
	21121103	Food and Refreshment	Person	20,000.00	15.00	300,000.00	25.00	500,000.00	25.00	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	201,000.00	1.00	201,000.00	2.00	402,000.00	3.00	603,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	40,000.00	20.00	800,000.00	25.00	1,000,000.00	25.00	1,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	20.00	400,000.00	25.00	500,000.00	25.00	500,000.00
Activity Total						1,701,000.00		2,402,000.00		2,603,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnazi Mmoja										
E01C02	To conduct 5 days 2023/24 pre-planning meeting involving 8 members by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	25.00	500,000.00	40.00	800,000.00	50.00	1,000,000.00
Activity Total						500,000.00		800,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnazi Mmoja										
E01S07	To conduct planning meeting at council level for 2022/2023 involving 5 HCWs for 7 days by june 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	28.00	1,400,000.00	35.00	1,750,000.00	49.00	2,450,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	28.00	280,000.00	35.00	350,000.00	49.00	490,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22014104	Food and Refreshments	Allowance	15,000.00	28.00	420,000.00	35.00	525,000.00	49.00	735,000.00
Activity Total						2,100,000.00		2,625,000.00		3,675,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnazi Mmoja										
E01S08	To facilitate monthly smooth running of administrative functions by June 2023									
	21121101	Electricity	Bill	100,000.00	4.00	400,000.00	24.00	2,400,000.00	36.00	3,600,000.00
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	1,600.00	4,000,000.00	3,600.00	9,000,000.00
Activity Total						2,400,000.00		6,400,000.00		12,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: MVULENI										
E01S01	To conduct 1day health facility pre-planning meeting for 2023/24 by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	20.00	400,000.00	30.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	11,000.00	1.00	11,000.00	2.00	22,000.00	3.00	33,000.00
Activity Total						261,000.00		522,000.00		783,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: MVULENI										
E01S02	To conduct 10 days planning session with 2 planning team members by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	12.00	600,000.00	14.00	700,000.00	16.00	800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22014104	Food and Refreshments	Lumpsum	15,000.00	10.00	150,000.00	12.00	180,000.00	14.00	210,000.00
Activity Total						750,000.00		880,000.00		1,010,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Rutamba										
E01S04	To conduct 2 days annually pre planning meeting to 11 members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	9.00	180,000.00	10.00	200,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,500.00	2.00	21,000.00	4.00	42,000.00	6.00	63,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						271,000.00		322,000.00		413,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Rutamba										
E01S05	To conduct 5 days annually planning meeting to 3 members at council level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	16.00	800,000.00	18.00	900,000.00	20.00	1,000,000.00
Activity Total						850,000.00		1,000,000.00		1,150,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Town										
E01S01	To conduct 7 days 2023/24 health facility planning meeting at Council level by June 2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	50,000.00	20.00	1,000,000.00	20.00	1,000,000.00	20.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,000,000.00		1,000,000.00		1,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Town										
E01S03	To conduct 1 day quarterly therapeutic committee and HMT meetings by June 2023									
	21113114	Sitting Allowance	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	18.00	720,000.00
Activity Total						480,000.00		480,000.00		720,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Kineng'ene										
I01S01	To facilitate 1 days monthly collection of 30 units of blood involving 1 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	16.00	320,000.00	24.00	480,000.00
	21121103	Food and Refreshment	Person	10,000.00	30.00	300,000.00	80.00	800,000.00	160.00	1,600,000.00
Activity Total						540,000.00		1,120,000.00		2,080,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Kitomanga										
I01S03	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	20.00	400,000.00	25.00	500,000.00	25.00	500,000.00
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	160.00	400,000.00	160.00	400,000.00
	22021102	Tyres and Batteries-Vehicles	Each	200,000.00	16.00	3,200,000.00	64.00	12,800,000.00	64.00	12,800,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	200,000.00	16.00	3,200,000.00	64.00	12,800,000.00	64.00	12,800,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						7,000,000.00		26,500,000.00		26,500,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Kitomanga										
I01S04	To facilitate 2 days monthly collection of 30 units of blood involving 2 staff by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	20.00	400,000.00	20.00	400,000.00
	21121103	Food and Refreshment	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	16.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	50,000.00	12.00	600,000.00	16.00	800,000.00	16.00	800,000.00
Activity Total						1,000,000.00		1,360,000.00		1,360,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mnazi Mmoja										
I01S05	To facilitate transfer of 150 emergent patients from facility to referral point by June 2023									
	22018107	Outsource maintenance contract services	Each	869,874.24	1.00	869,874.24	8.00	6,958,993.92	12.00	10,438,490.88
Activity Total						869,874.24		6,958,993.92		10,438,490.88
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Rutamba										
I01S02	To facilitate 2 days biannually collection of 15 units of blood involving 2 staff by June 2023									
	21121103	Food and Refreshment	Lumpsum	55,000.00	1.00	55,000.00	2.00	110,000.00	3.00	165,000.00
Activity Total						55,000.00		110,000.00		165,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Town										
I01S01	To facilitate quarterly transfer of 100 emergency patients from facility to referral point by June 2023									
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	100.00	250,000.00	100.00	250,000.00
Activity Total						250,000.00		250,000.00		250,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Town										
I01S02	To facilitate 2 days quarterly collection of 360 units of safe blood by June 2023									
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	18.00	360,000.00	24.00	480,000.00
	22014104	Food and Refreshments	Piece	3,500.00	100.00	350,000.00	100.00	350,000.00	105.00	367,500.00
Activity Total						710,000.00		710,000.00		847,500.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Kineng'ene										
Y01S01	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 2 staff and 1 CHWs by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	14.00	700,000.00	21.00	1,050,000.00	28.00	1,400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	15,000.00	14.00	210,000.00	21.00	315,000.00	28.00	420,000.00
Activity Total						910,000.00		1,365,000.00		1,820,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Kitomanga										
Y01S03	"To conduct 5days Biannual vitamin A supplementation and deworming campaign for children aged (6-59month) involving 8staff and 4CHW's in 4 villages by June 2023 "									
	21113103	Extra-Duty	Allowance	20,000.00	24.00	480,000.00	36.00	720,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	6.00	120,000.00	176.00	3,520,000.00	16.00	320,000.00
Activity Total						600,000.00		4,240,000.00		1,040,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Mnazi Mmoja										
Y01S03	To facilitate 5 days biannual provision of Vitamin A, deworming and nutrition assessment to 350 underfive by June 2023									
	21113103	Extra-Duty	Person	20,000.00	15.00	300,000.00	30.00	600,000.00	50.00	1,000,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	15.00	150,000.00	30.00	300,000.00	50.00	500,000.00
Activity Total						450,000.00		900,000.00		1,500,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Rutamba										
Y01S01	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 8 staff and 4 CHWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	18.00	360,000.00	24.00	480,000.00
Activity Total						240,000.00		360,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Town										
Y01S02	To conduct 5 days biannual Vitamin A, deworming and nutritional assement to 750 underfive children by June 2023									
	21113103	Extra-Duty	Month	40,000.00	10.00	400,000.00	10.00	400,000.00	15.00	600,000.00
Activity Total						400,000.00		400,000.00		600,000.00
Cost Centre Total						157,997,775.43		307,030,499.18		382,129,112.48
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A01 New HIV and AIDS infections reduced from 3.8 to 2 cases by June 2023										
Facility: Kinyope										
A01C01	To conduct 2 days training on STI management to 2 HCW bi-annual by june 2023									
	21113103	Extra-Duty	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	50,520.77	1.00	50,520.77	2.00	101,041.54	4.00	202,083.08
Activity Total						70,520.77		141,041.54		282,083.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Chikonji										
C01S01	To procure 4 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	439,599.99	4.00	1,758,399.96	8.00	3,516,799.92	16.00	7,033,599.84
	22004105	Hospital Supplies	kit	87,920.00	4.00	351,680.00	8.00	703,360.00	12.00	1,055,040.00
	22004107	Laboratory Supplies	kit	87,920.00	4.00	351,680.00	4.00	351,680.00	8.00	703,360.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	219,800.00	4.00	879,200.00	8.00	1,758,400.00	16.00	3,516,800.00
Activity Total						3,340,959.96		6,330,239.92		12,308,799.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Chikonji										
C01S02	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	193,709.05	1.00	193,709.05	2.00	387,418.10	3.00	581,127.15
Activity Total						193,709.05		387,418.10		581,127.15
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Dimba										
C01S01	To procure 10 Kits of health commodities on quarterly basis by June 2023.									
	22004102	Drugs and Medicines	kit	612,008.07	1.00	612,008.07	2.00	1,224,016.14	3.00	1,836,024.21
	22004105	Hospital Supplies	Set	29,938.35	4.00	119,753.40	4.00	119,753.40	8.00	239,506.80
	22004107	Laboratory Supplies	Set	29,938.35	4.00	119,753.40	4.00	119,753.40	8.00	239,506.80
	22018107	Outsource maintenance contract services	Lumpsum	74,068.29	1.00	74,068.29	2.00	148,136.58	3.00	222,204.87
	31122205	Medical Equipment	Set	74,845.88	4.00	299,383.52	4.00	299,383.52	8.00	598,767.04
Activity Total						1,224,966.68		1,911,043.04		3,136,009.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kijiweni										
C01S07	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	347,883.55	4.00	1,391,534.20	16.00	5,566,136.80	32.00	11,132,273.60
	22004105	Hospital Supplies	Set	69,576.71	4.00	278,306.84	24.00	1,669,841.04	32.00	2,226,454.72
	22004107	Laboratory Supplies	Set	69,576.71	4.00	278,306.84	32.00	2,226,454.72	40.00	2,783,068.40
	22028101	Medical and Laboratory equipment	Set	173,941.78	4.00	695,767.12	24.00	4,174,602.72	32.00	5,566,136.96
Activity Total						2,643,915.00		13,637,035.28		21,707,933.68
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kijiweni										
C01S08	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	184,120.04	1.00	184,120.04	2.00	368,240.08	2.00	368,240.08
Activity Total						184,120.04		368,240.08		368,240.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilangala 004										
C01S07	To procure 4 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	327,932.94	4.00	1,311,731.76	8.00	2,623,463.52	16.00	5,246,927.04
	22004105	Hospital Supplies	kit	65,586.58	4.00	262,346.32	8.00	524,692.64	16.00	1,049,385.28
	22004107	Laboratory Supplies	kit	65,586.58	4.00	262,346.32	8.00	524,692.64	16.00	1,049,385.28
	31122205	Medical Equipment	Set	163,966.47	4.00	655,865.88	8.00	1,311,731.76	16.00	2,623,463.52
Activity Total						2,492,290.28		4,984,580.56		9,969,161.12

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilangala 004										
C01S08	To conduct annually maintenance of 2 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	122,874.49	1.00	122,874.49	2.00	245,748.98	3.00	368,623.47
Activity Total						122,874.49		245,748.98		368,623.47
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilolambwani										
C01S01	To procure 12 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Drugs	217,680.13	4.00	870,720.52	4.00	870,720.52	8.00	1,741,441.04
	22004105	Hospital Supplies	Each	47,536.03	4.00	190,144.12	4.00	190,144.12	8.00	380,288.24
	22004107	Laboratory Supplies	Each	50,036.03	4.00	200,144.12	4.00	200,144.12	8.00	400,288.24
	31122205	Medical Equipment	Set	105,840.06	4.00	423,360.24	4.00	423,360.24	8.00	846,720.48
Activity Total						1,684,369.00		1,684,369.00		3,368,738.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kilolambwani										
C01S02	To conduct biannual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	89,805.41	1.00	89,805.41	2.00	179,610.82	3.00	269,416.23
Activity Total						89,805.41		179,610.82		269,416.23

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kinyope										
C01S01	To procure 4 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	172,919.82	4.00	691,679.28	8.00	1,383,358.56	12.00	2,075,037.84
	22004105	Hospital Supplies	kit	34,583.96	4.00	138,335.84	8.00	276,671.68	12.00	415,007.52
	22004107	Laboratory Supplies	Set	34,583.96	4.00	138,335.84	8.00	276,671.68	12.00	415,007.52
	31122205	Medical Equipment	kit	86,459.91	4.00	345,839.64	12.00	1,037,518.92	16.00	1,383,358.56
Activity Total						1,314,190.60		2,974,220.84		4,288,411.44
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kinyope										
C01S02	To conduct annual periodic maintenances of 2kits of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	54,174.59	1.00	54,174.59	2.00	108,349.18	3.00	162,523.77
Activity Total						54,174.59		108,349.18		162,523.77
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitunda										
C01S01	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	206,297.14	4.00	825,188.56	12.00	2,475,565.68	36.00	7,426,697.04
	22004105	Hospital Supplies	Set	82,518.86	2.00	165,037.72	8.00	660,150.88	18.00	1,485,339.48
	22004107	Laboratory Supplies	Set	82,518.86	2.00	165,037.72	8.00	660,150.88	18.00	1,485,339.48

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Set	103,148.57	4.00	412,594.28	32.00	3,300,754.24	72.00	7,426,697.04
Activity Total						1,567,858.28		7,096,621.68		17,824,073.04
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kitunda										
C01S02	To conduct annually maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	60,525.52	1.00	60,525.52	2.00	121,051.04	3.00	181,576.56
	22020111	Outsource Maintenance Contract Services	Lumpsum	7,000.00	1.00	7,000.00	2.00	14,000.00	3.00	21,000.00
Activity Total						67,525.52		135,051.04		202,576.56
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kiwawa										
C01S03	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2022									
	22004102	Drugs and Medicines	Set	120,466.31	8.00	963,730.48	8.00	963,730.48	16.00	1,927,460.96
	22004105	Hospital Supplies	kit	48,186.52	4.00	192,746.08	8.00	385,492.16	12.00	578,238.24
	22004107	Laboratory Supplies	Set	48,186.52	4.00	192,746.08	8.00	385,492.16	16.00	770,984.32
	31122205	Medical Equipment	Set	120,466.31	4.00	481,865.24	8.00	963,730.48	16.00	1,927,460.96
Activity Total						1,831,087.88		2,698,445.28		5,204,144.48
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Kiwawa										
C01S04	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2022									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018107	Outsource maintenance contract services	Lumpsum	81,383.32	1.00	81,383.32	2.00	162,766.64	3.00	244,149.96
Activity Total						81,383.32		162,766.64		244,149.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Komolo										
C01S01	To procure 10 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	175,617.36	4.00	702,469.44	8.00	1,404,938.88	12.00	2,107,408.32
	22004105	Hospital Supplies	Set	35,123.47	4.00	140,493.88	8.00	280,987.76	12.00	421,481.64
	22004107	Laboratory Supplies	Set	35,123.47	4.00	140,493.88	8.00	280,987.76	12.00	421,481.64
	31122205	Medical Equipment	Set	87,808.68	4.00	351,234.72	8.00	702,469.44	12.00	1,053,704.16
Activity Total						1,334,691.92		2,669,383.84		4,004,075.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Komolo										
C01S02	To conduct biannual periodic maintainence of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	65,321.65	1.00	65,321.65	2.00	130,643.30	3.00	195,964.95
Activity Total						65,321.65		130,643.30		195,964.95
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lihimilo										
C01S07	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	29,636.00	12.00	355,632.00	16.00	474,176.00	16.00	474,176.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	kit	5,927.00	24.00	142,248.00	36.00	213,372.00	36.00	213,372.00
	22004107	Laboratory Supplies	kit	5,927.00	12.00	71,124.00	16.00	94,832.00	16.00	94,832.00
	31122205	Medical Equipment	kit	8,891.00	12.00	106,692.00	16.00	142,256.00	16.00	142,256.00
Activity Total						675,696.00		924,636.00		924,636.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Lihimilo										
C01S08	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	23,385.92	1.00	23,385.92	2.00	46,771.84	3.00	70,157.76
Activity Total						23,385.92		46,771.84		70,157.76
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Makangara										
C01S01	To procure 8 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	261,018.33	1.00	261,018.33	8.00	2,088,146.64	24.00	6,264,439.92
	22004105	Hospital Supplies	Set	52,203.66	1.00	52,203.66	8.00	417,629.28	16.00	835,258.56
	22004107	Laboratory Supplies	Set	52,203.66	1.00	52,203.66	8.00	417,629.28	16.00	835,258.56
	31122205	Medical Equipment	Set	115,509.16	1.00	115,509.16	4.00	462,036.64	16.00	1,848,146.56
Activity Total						480,934.81		3,385,441.84		9,783,103.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Makangara										
C01S02	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	13,803.91	2.00	27,607.82	4.00	55,215.64	6.00	82,823.46
Activity Total						27,607.82		55,215.64		82,823.46
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MATAPWA										
C01S03	To facilitate availability of Medicine, Medical equipment, medical supply and reagent every 2 Months by June2023.									
	22004102	Drugs and Medicines	Set	82,487.50	4.00	329,950.00	4.00	329,950.00	4.00	329,950.00
	22004105	Hospital Supplies	Set	16,497.50	4.00	65,990.00	4.00	65,990.00	4.00	65,990.00
	22004107	Laboratory Supplies	kit	67,990.70	1.00	67,990.70	2.00	135,981.40	4.00	271,962.80
	22020111	Outsource Maintenance Contract Services	Lumpsum	30,526.16	1.00	30,526.16	2.00	61,052.32	3.00	91,578.48
	31122205	Medical Equipment	Set	41,243.75	4.00	164,975.00	4.00	164,975.00	4.00	164,975.00
Activity Total						659,431.86		757,948.72		924,456.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mbanja										
C01S01	To procure 4 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	123,744.44	4.00	494,977.76	12.00	1,484,933.28	24.00	2,969,866.56
	22004105	Hospital Supplies	Set	24,748.89	4.00	98,995.56	12.00	296,986.68	36.00	890,960.04

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	kit	24,748.89	4.00	98,995.56	12.00	296,986.68	36.00	890,960.04
	31122205	Medical Equipment	kit	61,872.22	4.00	247,488.88	12.00	742,466.64	24.00	1,484,933.28
Activity Total						940,457.76		2,821,373.28		6,236,719.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mbanja										
C01S02	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	50,942.79	1.00	50,942.79	2.00	101,885.58	3.00	152,828.37
Activity Total						50,942.79		101,885.58		152,828.37
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga										
C01S01	To procure 4 kits of additional medicines, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	189,445.00	4.00	757,780.00	8.00	1,515,560.00	12.00	2,273,340.00
	22004105	Hospital Supplies	Set	74,687.08	4.00	298,748.32	8.00	597,496.64	12.00	896,244.96
	22004107	Laboratory Supplies	kit	50,343.70	4.00	201,374.80	8.00	402,749.60	12.00	604,124.40
	31122205	Medical Equipment	Set	140,000.00	1.00	140,000.00	2.00	280,000.00	3.00	420,000.00
Activity Total						1,397,903.12		2,795,806.24		4,193,709.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga										
C01S02	To conduct maintenance of 2 set of medical equipment quarterly by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Lumpsum	84,652.69	1.00	84,652.69	2.00	169,305.38	3.00	253,958.07
Activity Total						84,652.69		169,305.38		253,958.07
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga II										
C01S01	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	83,994.41	4.00	335,977.64	8.00	671,955.28	16.00	1,343,910.56
	22004105	Hospital Supplies	kit	17,798.88	4.00	71,195.52	8.00	142,391.04	16.00	284,782.08
	22004107	Laboratory Supplies	kit	17,798.88	4.00	71,195.52	8.00	142,391.04	16.00	284,782.08
	31122205	Medical Equipment	kit	44,497.21	4.00	177,988.84	8.00	355,977.68	16.00	711,955.36
Activity Total						656,357.52		1,312,715.04		2,625,430.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mchinga II										
C01S02	To conduct maintenance of 2 set of medical equipment quarterly by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	14,599.17	2.00	29,198.34	3.00	43,797.51	4.00	58,396.68
Activity Total						29,198.34		43,797.51		58,396.68
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Milola										
C01S01	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	314,954.25	4.00	1,259,817.00	4.00	1,259,817.00	4.00	1,259,817.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	kit	62,990.75	4.00	251,963.00	4.00	251,963.00	4.00	251,963.00
	22004107	Laboratory Supplies	kit	62,990.75	4.00	251,963.00	4.00	251,963.00	4.00	251,963.00
	31122205	Medical Equipment	Set	157,477.25	4.00	629,909.00	4.00	629,909.00	4.00	629,909.00
Activity Total						2,393,652.00		2,393,652.00		2,393,652.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Milola										
C01S02	To conduct maintenance of 2 set of medical equipment biannual by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	85,060.13	1.00	85,060.13	2.00	170,120.26	3.00	255,180.39
Activity Total						85,060.13		170,120.26		255,180.39
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mingoyo										
C01S01	To provide monthly curative and diagnostics services to 7000 patients by June 2023									
	22004102	Drugs and Medicines	kit	228,765.06	4.00	915,060.24	8.00	1,830,120.48	12.00	2,745,180.72
	22004105	Hospital Supplies	Set	68,629.52	4.00	274,518.08	8.00	549,036.16	12.00	823,554.24
	22004107	Laboratory Supplies	kit	45,753.01	4.00	183,012.04	8.00	366,024.08	12.00	549,036.12
	31122205	Medical Equipment	Set	65,579.83	4.00	262,319.32	8.00	524,638.64	12.00	786,957.96
Activity Total						1,634,909.68		3,269,819.36		4,904,729.04

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mingoyo										
C01S02	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	113,000.46	1.00	113,000.46	2.00	226,000.92	3.00	339,001.38
Activity Total						113,000.46		226,000.92		339,001.38
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mipingo										
C01S01	To procure 17 kits of additional medicines, dental supplies, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	108,529.00	4.00	434,116.00	4.00	434,116.00	8.00	868,232.00
	22004104	Dental Supplies	Set	21,706.00	4.00	86,824.00	4.00	86,824.00	8.00	173,648.00
	22004105	Hospital Supplies	kit	21,806.00	4.00	87,224.00	4.00	87,224.00	8.00	174,448.00
	22004107	Laboratory Supplies	Set	21,706.00	4.00	86,824.00	4.00	86,824.00	8.00	173,648.00
	22018107	Outsource maintenance contract services	Lumpsum	29,518.00	1.00	29,518.00	2.00	59,036.00	3.00	88,554.00
	31122205	Medical Equipment	Set	32,559.00	4.00	130,236.00	4.00	130,236.00	8.00	260,472.00
Activity Total						854,742.00		884,260.00		1,739,002.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mitwero										
C01S01	To procure 15 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	kit	225,586.12	4.00	902,344.48	8.00	1,804,688.96	16.00	3,609,377.92

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	kit	45,117.22	4.00	180,468.88	8.00	360,937.76	16.00	721,875.52
	22004107	Laboratory Supplies	kit	45,117.22	4.00	180,468.88	8.00	360,937.76	16.00	721,875.52
	31122205	Medical Equipment	kit	112,793.06	4.00	451,172.24	8.00	902,344.48	16.00	1,804,688.96
Activity Total						1,714,454.48		3,428,908.96		6,857,817.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mitwero										
C01S02	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	88,360.28	1.00	88,360.28	2.00	176,720.56	3.00	265,080.84
Activity Total						88,360.28		176,720.56		265,080.84
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MKANGA I										
C01S03	To procure 24 kits of health commodities quarterly by june 2023									
	22004102	Drugs and Medicines	kit	195,132.61	1.00	195,132.61	2.00	390,265.22	4.00	780,530.44
	22004105	Hospital Supplies	kit	53,626.52	1.00	53,626.52	2.00	107,253.04	4.00	214,506.08
	22004107	Laboratory Supplies	kit	39,626.52	1.00	39,626.52	2.00	79,253.04	4.00	158,506.08
	31122205	Medical Equipment	kit	94,066.30	1.00	94,066.30	2.00	188,132.60	4.00	376,265.20
Activity Total						382,451.95		764,903.90		1,529,807.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MKANGA I										
C01S04	To conduct annual periodic maintainance of 2kits of medical equipment by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	40,813.26	1.00	40,813.26	2.00	81,626.52	3.00	122,439.78
Activity Total						40,813.26		81,626.52		122,439.78
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnali										
C01S01	To procure 4 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	Set	90,000.00	8.00	720,000.00	16.00	1,440,000.00	32.00	2,880,000.00
	22004105	Hospital Supplies	kit	33,650.31	4.00	134,601.24	6.00	201,901.86	24.00	807,607.44
	22004107	Laboratory Supplies	kit	33,650.31	4.00	134,601.24	8.00	269,202.48	12.00	403,803.72
	31122205	Medical Equipment	kit	84,125.78	4.00	336,503.12	8.00	673,006.24	24.00	2,019,018.72
Activity Total						1,325,705.60		2,584,110.58		6,110,429.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnali										
C01S02	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	100,650.54	1.00	100,650.54	2.00	201,301.08	3.00	301,951.62
Activity Total						100,650.54		201,301.08		301,951.62

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MNANG'OLE										
C01S08	To procure 4 kits of additional medicines, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	480,800.92	1.00	480,800.92	2.00	961,601.84	3.00	1,442,402.76
	22004105	Hospital Supplies	kit	24,020.39	4.00	96,081.56	8.00	192,163.12	16.00	384,326.24
	22004107	Laboratory Supplies	kit	24,000.39	4.00	96,001.56	2.00	48,000.78	6.00	144,002.34
	31122205	Medical Equipment	kit	6,050.99	4.00	24,203.96	8.00	48,407.92	16.00	96,815.84
Activity Total						697,088.00		1,250,173.66		2,067,547.18
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: MNANG'OLE										
C01S09	To conduct maintenance of 2 set of medical equipment quarterly by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	36,100.11	1.00	36,100.11	2.00	72,200.22	3.00	108,300.33
	22020111	Outsource Maintenance Contract Services	Lumpsum	2,000.00	1.00	2,000.00	2.00	4,000.00	3.00	6,000.00
Activity Total						38,100.11		76,200.22		114,300.33
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mnyangara										
C01S08	To procure 4 kits of health commodities quarterly by June 2023									
	22004102	Drugs and Medicines	Set	141,289.00	4.00	565,156.00	4.00	565,156.00	5.00	706,445.00
	22004105	Hospital Supplies	Set	28,258.00	4.00	113,032.00	4.00	113,032.00	5.00	141,290.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	Set	28,258.00	4.00	113,032.00	4.00	113,032.00	5.00	141,290.00
	22018107	Outsource maintenance contract services	Lumpsum	74,048.01	1.00	74,048.01	2.00	148,096.02	3.00	222,144.03
	31122205	Medical Equipment	Set	150,054.66	1.00	150,054.66	2.00	300,109.32	3.00	450,163.98
Activity Total						1,015,322.67		1,239,425.34		1,661,333.01
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Moka										
C01S01	To provide monthly curative and diagnostics services to 7000 patients by June 2023									
	22004102	Drugs and Medicines	Drugs	153,457.69	4.00	613,830.76	4.00	613,830.76	8.00	1,227,661.52
	22004105	Hospital Supplies	Set	30,691.54	4.00	122,766.16	4.00	122,766.16	8.00	245,532.32
	22004107	Laboratory Supplies	Each	30,691.54	4.00	122,766.16	4.00	122,766.16	8.00	245,532.32
	31122205	Medical Equipment	Set	76,731.75	4.00	306,927.00	4.00	306,927.00	8.00	613,854.00
Activity Total						1,166,290.08		1,166,290.08		2,332,580.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Moka										
C01S02	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	51,262.52	1.00	51,262.52	2.00	102,525.04	3.00	153,787.56
Activity Total						51,262.52		102,525.04		153,787.56

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mputwa										
C01S01	To procure 12 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	kit	97,247.81	4.00	388,991.24	12.00	1,166,973.72	24.00	2,333,947.44
	22004105	Hospital Supplies	kit	19,449.56	4.00	77,798.24	12.00	233,394.72	24.00	466,789.44
	22004107	Laboratory Supplies	kit	19,449.56	4.00	77,798.24	12.00	233,394.72	24.00	466,789.44
	31122205	Medical Equipment	kit	48,623.90	4.00	194,495.60	12.00	583,486.80	24.00	1,166,973.60
Activity Total						739,083.32		2,217,249.96		4,434,499.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mputwa										
C01S02	To conduct biannual periodic maintainance of 1 set of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00
	22020111	Outsource Maintenance Contract Services	Lumpsum	16,808.58	1.00	16,808.58	2.00	33,617.16	2.00	33,617.16
Activity Total						56,808.58		93,617.16		113,617.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mtumbikile										
C01S01	To procure 4 kits of health commodities for diagnostic and curative services quarterly by June 2023									
	22004102	Drugs and Medicines	kit	151,361.27	4.00	605,445.08	8.00	1,210,890.16	16.00	2,421,780.32
	22004105	Hospital Supplies	kit	30,272.25	4.00	121,089.00	8.00	242,178.00	16.00	484,356.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	kit	30,272.26	4.00	121,089.04	8.00	242,178.08	16.00	484,356.16
	31122205	Medical Equipment	kit	75,680.64	4.00	302,722.56	8.00	605,445.12	16.00	1,210,890.24
Activity Total						1,150,345.68		2,300,691.36		4,601,382.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mtumbikile										
C01S02	To conduct bi annual periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	103,817.21	1.00	103,817.21	2.00	207,634.42	3.00	311,451.63
Activity Total						103,817.21		207,634.42		311,451.63
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mvuleni										
C01S04	To facilitate availability of Medicine, Medical equipment, medical supply and reagent every 2 Months by June2023.									
	22004102	Drugs and Medicines	Set	334,778.20	2.00	669,556.40	16.00	5,356,451.20	32.00	10,712,902.40
	22004105	Hospital Supplies	Set	133,911.26	1.00	133,911.26	16.00	2,142,580.16	32.00	4,285,160.32
	22004107	Laboratory Supplies	Set	133,911.26	1.00	133,911.26	16.00	2,142,580.16	32.00	4,285,160.32
	31122205	Medical Equipment	Set	320,721.90	1.00	320,721.90	2.00	641,443.80	3.00	962,165.70
Activity Total						1,258,100.82		10,283,055.32		20,245,388.74
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Mvuleni										
C01S05	To conduct quarterly periodic maintenance of 1 set of medical equipment by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018107	Outsource maintenance contract services	Set	66,955.63	1.00	66,955.63	4.00	267,822.52	16.00	1,071,290.08
Activity Total						66,955.63		267,822.52		1,071,290.08
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nachingwea										
C01S0A	To procure 19 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	kit	175,852.93	4.00	703,411.72	4.00	703,411.72	8.00	1,406,823.44
	22004105	Hospital Supplies	kit	35,170.59	4.00	140,682.36	4.00	140,682.36	4.00	140,682.36
	22004107	Laboratory Supplies	kit	35,170.59	4.00	140,682.36	4.00	140,682.36	8.00	281,364.72
	22018107	Outsource maintenance contract services	Set	17,585.29	4.00	70,341.16	4.00	70,341.16	8.00	140,682.32
	31122205	Medical Equipment	kit	52,755.88	4.00	211,023.52	4.00	211,023.52	8.00	422,047.04
Activity Total						1,266,141.12		1,266,141.12		2,391,599.88
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nachingwea										
C01S0B	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22003102	Diesel	Litres	2,500.00	50.00	125,000.00	50.00	125,000.00	100.00	250,000.00
	22018107	Outsource maintenance contract services	Set	307,772.00	1.00	307,772.00	1.00	307,772.00	2.00	615,544.00
Activity Total						432,772.00		432,772.00		865,544.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namkongo										
C01S07	To procure 4 kits of additional medicines,, hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	35,343.00	12.00	424,116.00	16.00	565,488.00	16.00	565,488.00
	22004105	Hospital Supplies	kit	7,069.00	24.00	169,656.00	16.00	113,104.00	16.00	113,104.00
	22004107	Laboratory Supplies	kit	7,069.00	12.00	84,828.00	16.00	113,104.00	16.00	113,104.00
	31122205	Medical Equipment	kit	10,603.00	12.00	127,236.00	16.00	169,648.00	16.00	169,648.00
Activity Total						805,836.00		961,344.00		961,344.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namkongo										
C01S08	To conduct 3 days annual maintainance of medical equipment by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	25,164.34	1.00	25,164.34	2.00	50,328.68	3.00	75,493.02
Activity Total						25,164.34		50,328.68		75,493.02
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Namtamba										
C01S01	To procure 4 kits of health commodities quarterly for diagnostic and curative services by June 2023									
	22004102	Drugs and Medicines	kit	435,261.98	1.00	435,261.98	2.00	870,523.96	3.00	1,305,785.94
	22004105	Hospital Supplies	kit	22,628.06	4.00	90,512.24	8.00	181,024.48	16.00	362,048.96
	22004107	Laboratory Supplies	kit	22,628.06	4.00	90,512.24	8.00	181,024.48	16.00	362,048.96

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	39,599.10	4.00	158,396.40	8.00	316,792.80	16.00	633,585.60
Activity Total						774,682.86		1,549,365.72		2,663,469.46
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nandambi										
C01S01	To facilitate quarterly provision of medicine, medical equipment, medical and diagnostic supplies by june 2023									
	22004102	Drugs and Medicines	kit	85,704.03	6.00	514,224.18	12.00	1,028,448.36	18.00	1,542,672.54
	22004105	Hospital Supplies	kit	307,380.45	1.00	307,380.45	4.00	1,229,521.80	4.00	1,229,521.80
	22004107	Laboratory Supplies	kit	32,139.01	4.00	128,556.04	8.00	257,112.08	8.00	257,112.08
	31122205	Medical Equipment	Set	321,390.10	1.00	321,390.10	2.00	642,780.20	3.00	964,170.30
Activity Total						1,271,550.77		3,157,862.44		3,993,476.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nandambi										
C01S02	To facilitate quarterly provision of , medical equipments maintainance s by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	6,427.04	1.00	6,427.04	2.00	12,854.08	3.00	19,281.12
Activity Total						6,427.04		12,854.08		19,281.12
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nangaru										
C01S01	To procure 10 kits of health commodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	kit	220,980.02	4.00	883,920.08	8.00	1,767,840.16	12.00	2,651,760.24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004105	Hospital Supplies	kit	44,196.00	4.00	176,784.00	8.00	353,568.00	16.00	707,136.00
	22004107	Laboratory Supplies	kit	44,196.00	4.00	176,784.00	8.00	353,568.00	16.00	707,136.00
	31122205	Medical Equipment	kit	110,490.01	4.00	441,960.04	8.00	883,920.08	12.00	1,325,880.12
Activity Total						1,679,448.12		3,358,896.24		5,391,912.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Nangaru										
C01S02	To conduct maintenance of 2 set of medical equipment biannual by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	76,022.51	1.00	76,022.51	2.00	152,045.02	3.00	228,067.53
Activity Total						76,022.51		152,045.02		228,067.53
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: NANYANJE										
C01S03	To procure 24 kits of health commodities quarterly by june 2023									
	22004102	Drugs and Medicines	kit	197,592.22	1.00	197,592.22	2.00	395,184.44	4.00	790,368.88
	22004105	Hospital Supplies	kit	39,518.44	1.00	39,518.44	2.00	79,036.88	4.00	158,073.76
	22004107	Laboratory Supplies	kit	40,736.59	1.00	40,736.59	2.00	81,473.18	4.00	162,946.36
	31122205	Medical Equipment	kit	98,795.89	1.00	98,795.89	2.00	197,591.78	4.00	395,183.56
Activity Total						376,643.14		753,286.28		1,506,572.56

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: NANYANJE										
C01S04	To conduct annual periodic maintenance of 2kits of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	10,073.80	1.00	10,073.80	2.00	20,147.60	3.00	30,221.40
Activity Total						10,073.80		20,147.60		30,221.40
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Narunyu										
C01S01	To procure 19 kits of health commodities for curative and diagnostic service quarterly by June 2023									
	22004102	Drugs and Medicines	kit	108,873.84	4.00	435,495.36	8.00	870,990.72	12.00	1,306,486.08
	22004105	Hospital Supplies	Set	32,662.15	4.00	130,648.60	8.00	261,297.20	12.00	391,945.80
	22004107	Laboratory Supplies	kit	134,065.89	1.00	134,065.89	2.00	268,131.78	3.00	402,197.67
	31122205	Medical Equipment	Set	32,662.11	4.00	130,648.44	8.00	261,296.88	12.00	391,945.32
Activity Total						830,858.29		1,661,716.58		2,492,574.87
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Narunyu										
C01S02	To conduct quarterly periodic maintenance of 2 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	41,052.33	1.00	41,052.33	2.00	82,104.66	3.00	123,156.99
Activity Total						41,052.33		82,104.66		123,156.99

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ng'apa										
C01S01	To procure 19 kits of health commodities for curative and diagnostic service quarterly by June 2023									
	22004102	Drugs and Medicines	kit	224,246.95	4.00	896,987.80	8.00	1,793,975.60	12.00	2,690,963.40
	22004105	Hospital Supplies	Set	67,274.08	4.00	269,096.32	8.00	538,192.64	12.00	807,288.96
	22004107	Laboratory Supplies	kit	44,849.39	4.00	179,397.56	8.00	358,795.12	12.00	538,192.68
	31122205	Medical Equipment	Set	67,274.08	4.00	269,096.32	8.00	538,192.64	12.00	807,288.96
Activity Total						1,614,578.00		3,229,156.00		4,843,734.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ng'apa										
C01S02	To conduct quarterly periodic maintenance of 1 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	82,440.88	1.00	82,440.88	2.00	164,881.76	3.00	247,322.64
	22020111	Outsource Maintenance Contract Services	Lumpsum	1,000.00	1.00	1,000.00	2.00	2,000.00	3.00	3,000.00
Activity Total						83,440.88		166,881.76		250,322.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: RUAHA										
C01S03	To facilitate availability of Medicine, Medical equipment, medical supply and reagent every 2 Months by June2023.									
	22004102	Drugs and Medicines	Set	57,719.00	4.00	230,876.00	4.00	230,876.00	4.00	230,876.00
	22004105	Hospital Supplies	Set	11,543.75	4.00	46,175.00	4.00	46,175.00	4.00	46,175.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22004107	Laboratory Supplies	kit	48,124.02	1.00	48,124.02	2.00	96,248.04	4.00	192,496.08
	22018107	Outsource maintenance contract services	Lumpsum	15,591.35	1.00	15,591.35	2.00	31,182.70	3.00	46,774.05
	31122205	Medical Equipment	Set	28,859.50	4.00	115,438.00	4.00	115,438.00	4.00	115,438.00
Activity Total						456,204.37		519,919.74		631,759.13
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Rutamba										
C01S05	To procure 23 kits of health comodities quarterly for curative and diagnostic services by June 2023									
	22004102	Drugs and Medicines	kit	237,058.96	4.00	948,235.84	8.00	1,896,471.68	16.00	3,792,943.36
	22004105	Hospital Supplies	kit	47,411.79	4.00	189,647.16	8.00	379,294.32	16.00	758,588.64
	22004107	Laboratory Supplies	kit	47,411.79	4.00	189,647.16	8.00	379,294.32	16.00	758,588.64
	31122205	Medical Equipment	kit	118,529.48	4.00	474,117.92	8.00	948,235.84	16.00	1,896,471.68
Activity Total						1,801,648.08		3,603,296.16		7,206,592.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Rutamba										
C01S06	To conduct annual periodic maintenace of 4 sets of medical equipment by June 2023									
	22018107	Outsource maintenance contract services	Set	23,705.89	4.00	94,823.56	8.00	189,647.12	16.00	379,294.24
Activity Total						94,823.56		189,647.12		379,294.24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ruvu										
C01S03	To procure 4 kits of additional medicines, , hospital supplies, laboratory reagents, and medical supplies for health facilities on quarterly by June 2023									
	22004102	Drugs and Medicines	kit	189,365.56	1.00	189,365.56	8.00	1,514,924.48	16.00	3,029,848.96
	22004105	Hospital Supplies	kit	9,468.27	4.00	37,873.08	8.00	75,746.16	16.00	151,492.32
	22004107	Laboratory Supplies	kit	9,468.27	4.00	37,873.08	8.00	75,746.16	16.00	151,492.32
	31122205	Medical Equipment	kit	23,670.69	4.00	94,682.76	8.00	189,365.52	16.00	378,731.04
Activity Total						359,794.48		1,855,782.32		3,711,564.64
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Ruvu										
C01S04	To conduct maintenance of 2 set of medical equipment annually by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	12,695.47	1.00	12,695.47	2.00	25,390.94	3.00	38,086.41
Activity Total						12,695.47		25,390.94		38,086.41
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: TANDANGONGORO										
C01S03	To procure 24 kits of health commodities quarterly by june 2023									
	22004102	Drugs and Medicines	kit	286,349.06	1.00	286,349.06	2.00	572,698.12	4.00	1,145,396.24
	22004105	Hospital Supplies	kit	57,269.81	1.00	57,269.81	2.00	114,539.62	4.00	229,079.24
	22004107	Laboratory Supplies	kit	60,436.98	1.00	60,436.98	2.00	120,873.96	4.00	241,747.92

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	143,174.53	1.00	143,174.53	2.00	286,349.06	4.00	572,698.12
Activity Total						547,230.38		1,094,460.76		2,188,921.52
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: TANDANGONGORO										
C01S04	To conduct annual periodic maintainance of 2kits of medical equipment by june 2023									
	22018107	Outsource maintenance contract services	Lumpsum	10,452.83	1.00	10,452.83	2.00	20,905.66	3.00	31,358.49
	22020111	Outsource Maintenance Contract Services	Lumpsum	6,000.00	1.00	6,000.00	2.00	12,000.00	3.00	18,000.00
Activity Total						16,452.83		32,905.66		49,358.49
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Tulieni										
C01S01	To provide monthly curative and diagnostics services to 7000 patients by June 2023									
	22004102	Drugs and Medicines	kit	214,341.06	4.00	857,364.24	8.00	1,714,728.48	12.00	2,572,092.72
	22004107	Laboratory Supplies	kit	236,000.47	1.00	236,000.47	2.00	472,000.94	3.00	708,001.41
	22004110	Consumble Medical Supplies	Set	64,302.32	4.00	257,209.28	8.00	514,418.56	12.00	771,627.84
	31122205	Medical Equipment	Set	64,302.32	4.00	257,209.28	8.00	514,418.56	12.00	771,627.84
Activity Total						1,607,783.27		3,215,566.54		4,823,349.81
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 11 to 8 by June 2023										
Facility: Tulieni										
C01S02	To conduct quarterly periodic maintainence of 1 set of medical equipment by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22018107	Outsource maintenance contract services	Lumpsum	81,845.33	1.00	81,845.33	2.00	163,690.66	3.00	245,535.99
Activity Total						81,845.33		163,690.66		245,535.99
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Chikonji										
C02C01	To facilitate 2 HCWs on attendance of quarterly IVD HMIS data review meetings by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
	21121103	Food and Refreshment	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Chikonji										
C02C02	To conduct 3 days Orientation to 1 HCW on New guideline of Focused Antinatal Care(FANC) by June 2023									
	21121103	Food and Refreshment	Each	10,000.00	1.00	10,000.00	2.00	20,000.00	4.00	40,000.00
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	1.00	80,000.00	2.00	160,000.00	4.00	320,000.00
Activity Total						90,000.00		180,000.00		360,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Chikonji										
C02S01	To conduct 3 days monthly outreach and mobile services to hard-to-reach communities by June 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	20.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						100,000.00		200,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Chikonji										
C02S02	To Print and Bindig 2 books of New guideline of Focused Antinatal Care(FANC) by June 2023									
	22016101	Printing Material	Each	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00
Activity Total						30,000.00		60,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Chikonji										
C02S04	To conduct 5 days health education on breast Feeding to Nursing mothers by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Chikonji										
C02S05	To conduct 6 days bi annual Vit A supplementation and deworming to 850 Children by June 2023)									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						120,000.00		40,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Dimba										
C02C02	To conduct Bi-annual Vitamin A Supplementation and De-worming to 1000 under five children by 2 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	18.00	360,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	5.00	50,000.00	5.00	50,000.00	10.00	100,000.00
Activity Total						290,000.00		290,000.00		460,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kijiweni										
C02C04	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 100 under five children involving 2 staff and 2 CHWs by June 2023									
	21113103	Extra-Duty	Allowance	500,000.00	2.00	1,000,000.00	8.00	4,000,000.00	12.00	6,000,000.00
Activity Total						1,000,000.00		4,000,000.00		6,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kilangala 004										
C02S01	to provide 24 hours emergency obtretrics and neonatal care to 110 patients by june 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	16.00	320,000.00
	22003102	Diesel	Litres	2,500.00	34.00	85,000.00	36.00	90,000.00	38.00	95,000.00
Activity Total						165,000.00		250,000.00		415,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kilangala 004										
C02S06	To conduct bi annual Vitamin A supplementation and deworming to 850 Children by June 2023)									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	6.00	120,000.00	8.00	160,000.00
Activity Total						40,000.00		120,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kilolambwani										
C02C02	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	5.00	100,000.00	10.00	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	116,441.68	1.00	116,441.68	1.00	116,441.68	1.00	116,441.68
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	40.00	100,000.00	80.00	200,000.00
Activity Total						416,441.68		316,441.68		516,441.68
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kilolambwani										
C02S01	To conduct two days biannual Family planning mobile clinic to 4 hard to reach areas involiling one HCW and one CHW by june 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kilolambwani										
C02S04	To provide quartely immunization services to 1500 children by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	3.00	60,000.00	6.00	120,000.00
	22002103	Natural Gas-Utilities	Person	55,000.00	3.00	165,000.00	3.00	165,000.00	6.00	330,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						215,000.00		245,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Kiwawa										
C02S03	To conduct bi annaul Vitamin A supplementary and deworming under 5 years by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	32.00	640,000.00	48.00	960,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	16.00	160,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						480,000.00		880,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Komolo										
C02S01	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									
	22003102	Diesel	Litres	2,500.00	24.00	60,000.00	30.00	75,000.00	40.00	100,000.00
Activity Total						60,000.00		75,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Komolo										
C02S06	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	14.00	280,000.00	21.00	420,000.00	28.00	560,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	10,000.00	14.00	140,000.00	21.00	210,000.00	28.00	280,000.00
Activity Total						420,000.00		630,000.00		840,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Lihimilo										
C02S02	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	16.00	320,000.00	16.00	320,000.00
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	16.00	40,000.00	16.00	40,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	384,465.00	1.00	384,465.00	16.00	6,151,440.00	16.00	6,151,440.00
Activity Total						564,465.00		6,511,440.00		6,511,440.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Lihimilo										
C02S03	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 100 underfive children involving 2 staff and 2 CHWs by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	8.00	160,000.00	16.00	320,000.00	16.00	320,000.00
	22003101	Petrol	kit	144,824.53	1.00	144,824.53	16.00	2,317,192.48	16.00	2,317,192.48
Activity Total						304,824.53		2,637,192.48		2,637,192.48

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mbanja										
C02S01	To provide 24 hours emergency obstetrics and neonatal care to patients by June 2023									
	22003102	Diesel	Litres	2,500.00	24.00	60,000.00	30.00	75,000.00	40.00	100,000.00
Activity Total						60,000.00		75,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mbanja										
C02S05	To conduct 5 days annually Vitamin A supplementation and deworming campaign to under five children involving 2 staff and 2 CHWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	20.00	400,000.00	40.00	800,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	10.00	100,000.00	15.00	150,000.00	20.00	200,000.00
Activity Total						300,000.00		550,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mchinga										
C02S01	To facilitate quarterly ferral for 24 hours emergence obstetric and Neonates Care to 9 patients by June 2023									
	22003102	Diesel	Litres	2,500.00	32.00	80,000.00	40.00	100,000.00	50.00	125,000.00
Activity Total						80,000.00		100,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Milola										
C02C01	To conduct 3 days bi annual refresher training on FANC new guideline for 1 health staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	2.00	40,000.00	2.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						90,000.00		70,000.00		70,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Milola										
C02S01	To provide 24 hours emergency obstetrics and neonatal care to 120 patients involving 2 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	200.00	500,000.00	200.00	500,000.00
Activity Total						660,000.00		660,000.00		660,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Milola										
C02S03	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 100 under five children involving 2 staff by June 2023									
	21113103	Extra-Duty	Person	10,000.00	5.00	50,000.00	1.00	10,000.00	1.00	10,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	5.00	50,000.00	5.00	50,000.00	5.00	50,000.00
Activity Total						100,000.00		60,000.00		60,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Milola										
C02S04	To conduct 5 day mass campaign on the importance of exclusive breast feeding for first six months of infants in 4 hamlets involving 2 HCWs by June 2023									
	21113103	Extra-Duty	Person	10,000.00	1.00	10,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						10,000.00		40,000.00		40,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mipingo										
C02S02	To conduct monthly Family planning outreach to 2 village by June 2023									
	21121103	Food and Refreshment	Person	10,000.00	7.00	70,000.00	7.00	70,000.00	14.00	140,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	14.00	700,000.00	14.00	700,000.00	28.00	1,400,000.00
Activity Total						770,000.00		770,000.00		1,540,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mipingo										
C02S03	To provide 24 hours emergency obstetrics and neonatal care to 110 patients annually by June 2023									
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	40.00	100,000.00	8.00	20,000.00
	22018107	Outsource maintenance contract services	Each	182,428.08	1.00	182,428.08	1.00	182,428.08	2.00	364,856.16
Activity Total						282,428.08		282,428.08		384,856.16

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mipingo										
C02S06	To conduct provision of Vit.A supplementation and deworming to 200 children annually by june 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	14.00	280,000.00
Activity Total						240,000.00		240,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mitwero										
C02S01	To provide 24 hours emergency obstetrics and neonatal care to patients by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	15.00	300,000.00	20.00	400,000.00
Activity Total						200,000.00		300,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mitwero										
C02S06	To conduct 5 days annual Vitamin A supplementation and deworming campaign to underfive children involving 2 staff and 1 CHWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	14.00	280,000.00	21.00	420,000.00	28.00	560,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	14.00	140,000.00	21.00	210,000.00	28.00	280,000.00
Activity Total						420,000.00		630,000.00		840,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MKANGA I										
C02S03	To conduct 1 day quarterly long term family planning outreach services into 1 hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	20,000.15	1.00	20,000.15	2.00	40,000.30	4.00	80,000.60
Activity Total						20,000.15		40,000.30		80,000.60
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MNANG'OLE										
C02S01	To conduct outreach for long-term method of family planning in 1 village by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,000.00	2.00	2,000.00	8.00	8,000.00	8.00	8,000.00
Activity Total						2,000.00		8,000.00		8,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: MNANG'OLE										
C02S06	To conduct bi-annually Vitamin A campaign to children aged 0-59 by june 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mputwa										
C02S02	To provide quarterly family planning counselling to 100 pregnant women by june 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	3,000.00	2.00	6,000.00	30.00	90,000.00	30.00	90,000.00
Activity Total						6,000.00		90,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mputwa										
C02S09	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 under-five children involving 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	20.00	400,000.00	30.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mtumbikile										
C02S03	To conduct bi annual Vitamin A supplementation and deworming to 1000 under five children by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	6.00	120,000.00	9.00	180,000.00
Activity Total						80,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mvuleni										
C02S06	To print 100 RCH cards annually by June 2023									
	22016101	Printing Material	Each	8,469.20	1.00	8,469.20	2.00	16,938.40	4.00	33,876.80
Activity Total						8,469.20		16,938.40		33,876.80

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Mvuleni										
C02S07	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 underfive children involving 2 staff and 1 CHWs by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	16.00	320,000.00	20.00	400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	10,000.00	6.00	60,000.00	10.00	100,000.00	12.00	120,000.00
Activity Total						300,000.00		420,000.00		520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Nachingwea										
C02S04	To conduct 6 days biannual Vitamin A supplementation and deworming campaign to 650 under five children involving 2 staff and 2 CHWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	12.00	240,000.00	24.00	480,000.00
Activity Total						240,000.00		240,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Namkongo										
C02S03	To Print and Bindig 2 books of New guideline of Focused Antinatal Care(FANC) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000.00	2.00	2,000.00	15.00	15,000.00	5.00	5,000.00
Activity Total						2,000.00		15,000.00		5,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Namkongo										
C02S06	To conduct bi annual Vitamin A campaign to 2 village for under five children by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	16.00	320,000.00	16.00	320,000.00
	22003102	Diesel	Litres	123,529.00	1.00	123,529.00	16.00	1,976,464.00	16.00	1,976,464.00
Activity Total						363,529.00		2,296,464.00		2,296,464.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Namtamba										
C02S01	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									
	22003102	Diesel	Litres	2,500.00	39.00	97,500.00	45.00	112,500.00	60.00	150,000.00
Activity Total						97,500.00		112,500.00		150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Namtamba										
C02S06	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1200 underfive children involving 2 staff and 2 CHWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	15.00	300,000.00	20.00	400,000.00
Activity Total						200,000.00		300,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Nangaru										
C02S06	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 1500 under five children involving 2 staff and 1 CHWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	21.00	420,000.00	28.00	560,000.00	35.00	700,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Each	52,937.30	1.00	52,937.30	6.00	317,623.80	16.00	846,996.80
Activity Total						472,937.30		877,623.80		1,546,996.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: NANYANJE										
C02C01	To conduct 2 days training on BEmoNC to 2 service provider biannual by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	73,914.00	1.00	73,914.00	2.00	147,828.00	4.00	295,656.00
Activity Total						73,914.00		147,828.00		295,656.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: NANYANJE										
C02S05	To facilitate 2 health care workers to participate in a quarterly maternal and perinatal review meeting by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
Activity Total						160,000.00		320,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Ng'apa										
C02S03	To conduct Vit A supplementation and deworming to 1000 under five children by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00
Activity Total						160,000.00		240,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Rutamba										
C02S08	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	400.00	1,000,000.00	600.00	1,500,000.00
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	282,018.00	1.00	282,018.00	2.00	564,036.00	4.00	1,128,072.00
Activity Total						782,018.00		1,564,036.00		2,628,072.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: TANDANGONGORO										
C02S05	To conduct 2 days training on BEmoNC to 2 service provider biannual by june 2023									
	22010105	Per Diem - Domestic-In-Country	Person	58,582.00	1.00	58,582.00	2.00	117,164.00	4.00	234,328.00
Activity Total						58,582.00		117,164.00		234,328.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: TANDANGONGORO										
C02S06	To facilitate 2 health care workers to participate in a quarterly maternal and perinatal review meeting by june 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	16.00	320,000.00
Activity Total						80,000.00		160,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C02 Maternal mortality rate reduced from 268 to 150 per 100,000 live birth by year 2023										
Facility: Tulieni										
C02S06	Provide health education to expecting mothers attending ANC on the importance of optimal breast feeding, complimentary feeding, responsive feeding and stimulation June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	12.00	240,000.00	14.00	280,000.00
Activity Total						200,000.00		240,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Dimba										
C03S02	To conduct weekly immunization day through reach every child assessment (REC) by June 2023.									
	22002103	Natural Gas-Utilities	Each	55,000.00	4.00	220,000.00	4.00	220,000.00	20.00	1,100,000.00
Activity Total						220,000.00		220,000.00		1,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Kijiweni										
C03S01	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	337,000.00	1.00	337,000.00	16.00	5,392,000.00	32.00	10,784,000.00
	22003102	Diesel	Litres	578,231.00	1.00	578,231.00	16.00	9,251,696.00	28.00	16,190,468.00
Activity Total						915,231.00		14,643,696.00		26,974,468.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Kijiweni										
C03S03	To conduct 2 days monthly outreach service for Vaccination and Child growth monitoring in 2 Village involving 2 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	15.00	300,000.00	20.00	400,000.00
Activity Total						200,000.00		300,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Kilangala 004										
C03S01	To conduct 1 day montly immunization outreach services in 2 hard to reach areas by June 2023									
	21113103	Extra-Duty	Person	23,463.59	1.00	23,463.59	2.00	46,927.18	4.00	93,854.36
Activity Total						23,463.59		46,927.18		93,854.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mchinga										
C03S01	To conduct monthly outreach service for vaccination and Child growth monitoring in 2 villages on monthly basis by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
Activity Total						100,000.00		190,000.00		280,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mchinga										
C03S02	To facilitate 2 natural gas refilling by June 2022									
	22002103	Natural Gas-Utilities	Each	55,000.00	1.00	55,000.00	2.00	110,000.00	3.00	165,000.00
Activity Total						55,000.00		110,000.00		165,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Milola										
C03S01	To conduct 1 day monthly immunization outreach services in 2 hard to reach areas involving 2 HCWs by June 2023									
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	16.00	160,000.00	16.00	160,000.00
	22003102	Diesel	Litres	2,500.00	16.00	40,000.00	16.00	40,000.00	16.00	40,000.00
Activity Total						80,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Milola										
C03S02	To support 1 staff attending 2 days maternal and perinatal death audit meeting quarterly at Council level by June 2023									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	16.00	320,000.00	16.00	320,000.00
	21121103	Food and Refreshment	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						800,000.00		480,000.00		480,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mingoyo										
C03S01	To conduct 3 days monthly outreach and mobile services to hard-to-reach communities by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	4,000.00	4.00	16,000.00	4.00	16,000.00	6.00	24,000.00
Activity Total						16,000.00		16,000.00		24,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mitwero										
C03S03	To procure quarterly 2 gas cylinders for smooth running of vaccine and immunaization activities by June 2023									
	22002103	Natural Gas-Utilities	Litres	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mnyangara										
C03S02	To conduct 1 days monthly outreach service for Vaccination and Child growth monitoring in 2 villages by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	16.00	320,000.00
	22002103	Natural Gas-Utilities	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	8.00	400,000.00
Activity Total						360,000.00		360,000.00		720,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Moka										
C03S01	To conduct 3 days monthly outreach and mobile services to hard-to-reach communities by June 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	24.00	240,000.00
Activity Total						120,000.00		120,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Mtumbikile										
C03S02	To provide quartely immunization services to 1500 children by June 2023									
	21113103	Extra-Duty	Person	27,363.00	1.00	27,363.00	2.00	54,726.00	4.00	109,452.00
Activity Total						27,363.00		54,726.00		109,452.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Nachingwea										
C03S03	To provide 24 hours emergency obstetrics and neonatal care to 100 patients by June 2023									
	22003102	Diesel	Litres	130,370.44	1.00	130,370.44	2.00	260,740.88	3.00	391,111.32
Activity Total						130,370.44		260,740.88		391,111.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Nandambi										
C03S01	To produre 6 full Liquefied Petroleum Gas (LPG) cylinders by June 203									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22002103	Natural Gas-Utilities	Each	55,000.00	4.00	220,000.00	8.00	440,000.00	12.00	660,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	12.00	240,000.00
Activity Total						300,000.00		600,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Nandambi										
C03S02	To conduct monthly one day outreach and mobile services to hard-to-reach communities by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	36.00	720,000.00	1,648.00	32,960,000.00
Activity Total						400,000.00		720,000.00		32,960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: Nangaru										
C03S01	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									
	21113103	Extra-Duty	Person	20,000.00	20.00	400,000.00	48.00	960,000.00	96.00	1,920,000.00
	22002103	Natural Gas-Utilities	Litres	50,000.00	4.00	200,000.00	8.00	400,000.00	16.00	800,000.00
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	320.00	800,000.00	400.00	1,000,000.00
Activity Total						1,000,000.00		2,160,000.00		3,720,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: NANYANJE										
C03S01	To conduct 1 day quarterly immunization outreach services to 120 under five to 2 village involving 2 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	9.00	180,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						60,000.00		120,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C03 Infant mortality rate reduced from 1 to 0 per 100,000 live birth by year 2023										
Facility: TANDANGONGORO										
C03S02	To provide quartely immunization services to 1500 children by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	4.00	80,000.00	8.00	160,000.00
Activity Total						40,000.00		80,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Chikonji										
C05S01	To conduct 1 days orientation meeting to 3 village leaders on planning and implementation of biolarvides by June 2023									
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
Activity Total						20,000.00		40,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Milola										
C05C01	To facilitate 1days orientation on new Malaria guideline to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000.00	2.00	4,000.00	4.00	8,000.00	4.00	8,000.00
Activity Total						44,000.00		48,000.00		48,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Milola										
C05S01	To conduct community sensitization on proper use of LLIN's to 10 hamlets involving 1HCWs on quarterly basis by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
Activity Total						90,000.00		90,000.00		90,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C05 Prevalence of Malaria among OPD cases reduced from 30% to 20% by June 2023										
Facility: Milola										
C05S02	To conduct quarterly sensitization meetings on IPTp of malaria during ANC visits to 100 pregnant women by June 2023									
	21113103	Extra-Duty	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	2.00	20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	10,000.00	1.00	10,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total						30,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Prevalence rate of oral diseases among OPD reduced from 1.4% to 1% by June 2023										
Facility: Milola										
C11S01	To facilitate 1 day biannual provision of oral health education to 2 primary schools involving 2 HCWs by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Chikonji										
C12S01	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	38.00	760,000.00	76.00	1,520,000.00	152.00	3,040,000.00
	21113115	Subsistance Allowance	Person	80,900.00	1.00	80,900.00	2.00	161,800.00	4.00	323,600.00
Activity Total						840,900.00		1,681,800.00		3,363,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Chikonji										
C12S04	To provide monthly Statutory benefits to 4 staff by June 2023									
	21113101	Leave Travel	Person	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	25.00	500,000.00
	22006112	Uniforms	Each	120,000.00	1.00	120,000.00	2.00	240,000.00	4.00	480,000.00
Activity Total						250,000.00		500,000.00		1,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kijiweni										
C12S04	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Allowance	200,000.00	2.00	400,000.00	2.00	400,000.00	3.00	600,000.00
	21121103	Food and Refreshment	Lumpsum	193,743.60	1.00	193,743.60	4.00	774,974.40	32.00	6,199,795.20
	22006104	Uniforms and Ceremonial Dresses	Set	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	50,000.00	4.00	200,000.00	12.00	600,000.00	24.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	50,000.00	4.00	200,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						1,193,743.60		2,274,974.40		8,699,795.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kitunda										
C12S01	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113101	Leave Travel	Person	145,000.00	2.00	290,000.00	3.00	435,000.00	4.00	580,000.00
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	2.00	200,000.00	8.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	9,912.16	1.00	9,912.16	8.00	79,297.28	12.00	118,945.92
	22006104	Uniforms and Ceremonial Dresses	Allowance	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	100,000.00	2.00	200,000.00	4.00	400,000.00	16.00	1,600,000.00
Activity Total						799,912.16		1,514,297.28		3,898,945.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kiwawa										
C12S02	To provide statutory benefits of health workers by June 2023									
	21113101	Leave Travel	Allowance	200,000.00	2.00	400,000.00	6.00	1,200,000.00	16.00	3,200,000.00
	21113103	Extra-Duty	Person	20,000.00	11.00	220,000.00	12.00	240,000.00	13.00	260,000.00
	22006112	Uniforms	Allowance	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	26,054.68	1.00	26,054.68	4.00	104,218.72	16.00	416,874.88
Activity Total						886,054.68		2,024,218.72		4,596,874.88

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Kiwawa										
C12S03	To conduct 1 day statutory HFGCs, HMT meeting basis for dispensary by JUNE 2023									
	21113114	Sitting Allowance	Person	20,000.00	8.00	160,000.00	32.00	640,000.00	64.00	1,280,000.00
	21121103	Food and Refreshment	Allowance	10,000.00	10.00	100,000.00	12.00	120,000.00	16.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,351.56	1.00	15,351.56	8.00	122,812.48	16.00	245,624.96
Activity Total						275,351.56		882,812.48		1,685,624.96
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Komolo										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	123,116.68	1.00	123,116.68	2.00	246,233.36	4.00	492,466.72
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	48.00	960,000.00
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	4.00	480,000.00	8.00	960,000.00
Activity Total						603,116.68		1,206,233.36		2,412,466.72
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lihimilo										
C12C01	To conduct 5 days planning session with 1 HCWS and 1 CHMT by June 2023									
	21113114	Sitting Allowance	Allowance	30,000.00	10.00	300,000.00	16.00	480,000.00	16.00	480,000.00
	21121103	Food and Refreshment	Person	10,000.00	5.00	50,000.00	25.00	250,000.00	25.00	250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						350,000.00		730,000.00		730,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Lihimilo										
C12S04	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	16.00	320,000.00	16.00	320,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	21,608.00	1.00	21,608.00	16.00	345,728.00	16.00	345,728.00
Activity Total						101,608.00		665,728.00		665,728.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Makangara										
C12S01	To provide monthly statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Allowance	223,730.00	1.00	223,730.00	2.00	447,460.00	4.00	894,920.00
Activity Total						223,730.00		447,460.00		894,920.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mbanja										
C12S01	To provide annual Statutory benefits to 3 staff by June 2023									
	21113101	Leave Travel	Person	184,266.65	1.00	184,266.65	4.00	737,066.60	6.00	1,105,599.90
	22006109	Special Uniforms and Clothing	Allowance	120,000.00	2.00	240,000.00	4.00	480,000.00	6.00	720,000.00
Activity Total						424,266.65		1,217,066.60		1,825,599.90

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mchinga										
C12S01	To facilitate statutory benefit to 3 health care workers by june 2023									
	21113101	Leave Travel	Person	200,000.00	2.00	400,000.00	3.00	600,000.00	4.00	800,000.00
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	3.00	360,000.00	4.00	480,000.00
Activity Total						640,000.00		960,000.00		1,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Milola										
C12S01	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	52.00	1,040,000.00	52.00	1,040,000.00	52.00	1,040,000.00
	21121103	Food and Refreshment	Person	15,000.00	6.00	90,000.00	4.00	60,000.00	4.00	60,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						1,230,000.00		1,300,000.00		1,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Milola										
C12S02	To conduct 1 day quarterly staff meeting involving 3 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
	21121103	Food and Refreshment	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						100,000.00		100,000.00		100,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mingoyo										
C12S01	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113101	Leave Travel	Person	200,000.00	2.00	400,000.00	3.00	600,000.00	4.00	800,000.00
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						760,000.00		1,080,000.00		1,280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mitwero										
C12S02	To provide annual Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	250,000.00	2.00	500,000.00	3.00	750,000.00	4.00	1,000,000.00
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	8.00	960,000.00	16.00	1,920,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	33,438.14	1.00	33,438.14	8.00	267,505.12	12.00	401,257.68
Activity Total						773,438.14		1,977,505.12		3,321,257.68
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MKANGA I										
C12C01	To conduct 1 day quarterly staff meeting involving 5 staff by june 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	20.00	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	29,930.04	1.00	29,930.04	2.00	59,860.08	3.00	89,790.12
Activity Total						129,930.04		259,860.08		489,790.12

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MKANGA I										
C12C02	To facilitate 2 days freshers training to 2 staff on filling OPRAS form by june 2023									
	21113103	Extra-Duty	Person	35,921.00	1.00	35,921.00	2.00	71,842.00	4.00	143,684.00
Activity Total						35,921.00		71,842.00		143,684.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: MKANGA I										
C12S04	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	3.00	360,000.00
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	9.00	180,000.00	12.00	240,000.00
	22006112	Uniforms	Allowance	122,000.00	1.00	122,000.00	2.00	244,000.00	3.00	366,000.00
Activity Total						362,000.00		664,000.00		966,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mnali										
C12S01	To provide monthly Statutory benefits to 2 staff by June 2023.									
	21113101	Leave Travel	Person	200,000.00	2.00	400,000.00	8.00	1,600,000.00	12.00	2,400,000.00
	22006112	Uniforms	Allowance	120,000.00	1.00	120,000.00	2.00	240,000.00	3.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Each	56,862.50	1.00	56,862.50	8.00	454,900.00	16.00	909,800.00
Activity Total						576,862.50		2,294,900.00		3,669,800.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Moka										
C12S01	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	6.00	120,000.00	4.00	80,000.00
Activity Total						60,000.00		120,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Mputwa										
C12S01	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113101	Leave Travel	Person	200,000.00	1.00	200,000.00	4.00	800,000.00	8.00	1,600,000.00
	22006109	Special Uniforms and Clothing	Person	120,000.00	1.00	120,000.00	2.00	240,000.00	3.00	360,000.00
Activity Total						320,000.00		1,040,000.00		1,960,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nachingwea										
C12S01	To provide annual statutory benefit to 5 healthcare workers by June 2023.									
	21121103	Food and Refreshment	Lumpsum	9,000.00	1.00	9,000.00	2.00	18,000.00	3.00	27,000.00
	22006112	Uniforms	Allowance	120,000.00	3.00	360,000.00	3.00	360,000.00	4.00	480,000.00
Activity Total						369,000.00		378,000.00		507,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Nangaru										
C12S01	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	48.00	960,000.00
	22006112	Uniforms	Allowance	120,000.00	3.00	360,000.00	4.00	480,000.00	8.00	960,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Allowance	157,645.77	1.00	157,645.77	8.00	1,261,166.16	16.00	2,522,332.32
Activity Total						757,645.77		2,221,166.16		4,442,332.32
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: NANYANJE										
C12C01	To facilitate 2 days annual fresher training to 2 staff on filling OPRAS form by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
Activity Total						5,000.00		10,000.00		15,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: NANYANJE										
C12S03	To provide monthly Statutory benefits to 2staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00
	22006112	Uniforms	Allowance	120,000.19	1.00	120,000.19	2.00	240,000.38	4.00	480,000.76
Activity Total						280,000.19		480,000.38		800,000.76

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Narunyu										
C12S02	To provide annual statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	14.00	280,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	10.00	100,000.00	11.00	110,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	15.00	750,000.00	20.00	1,000,000.00
	22014104	Food and Refreshments	Person	15,000.00	10.00	150,000.00	12.00	180,000.00	14.00	210,000.00
Activity Total						910,000.00		1,280,000.00		1,610,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Ng'apa										
C12S02	To provide annual statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	200,000.00	2.00	400,000.00	3.00	600,000.00	4.00	800,000.00
	21121103	Food and Refreshment	Lumpsum	10,000.00	10.00	100,000.00	12.00	120,000.00	14.00	140,000.00
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	3.00	360,000.00	4.00	480,000.00
Activity Total						740,000.00		1,080,000.00		1,420,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: TANDANGONGORO										
C12S03	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	16.00	320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22006112	Uniforms	Allowance	120,000.25	1.00	120,000.25	2.00	240,000.50	4.00	480,001.00
Activity Total						200,000.25		400,000.50		800,001.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 Shortage of skilled and mixed human resource for health reduced from 68% to 50% June 2023										
Facility: Tulieni										
C12S01	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113101	Leave Travel	Person	150,450.00	2.00	300,900.00	3.00	451,350.00	4.00	601,800.00
	21113103	Extra-Duty	Person	20,000.00	18.00	360,000.00	24.00	480,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	8.00	80,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						740,900.00		1,091,350.00		1,241,800.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Chikonji										
C14C01	To conduct one day pre planning meeting with HFGC and Planning Team Members by June 2023									
	21113114	Sitting Allowance	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	30.00	300,000.00
	21121103	Food and Refreshment	Lumpsum	10,100.00	10.00	101,000.00	11.00	111,100.00	12.00	121,200.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	30.00	300,000.00
Activity Total						301,000.00		511,100.00		721,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kijiweni										
C14S04	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	Allowance	75,000.00	4.00	300,000.00	32.00	2,400,000.00	48.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	97,581.20	1.00	97,581.20	16.00	1,561,299.20	24.00	2,341,948.80
Activity Total						397,581.20		3,961,299.20		5,941,948.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kilangala 004										
C14S02	To conduct 1-day quarterly HFGC's meetings, HCWs with 8 Members basis for Dispensary by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	32.00	640,000.00	40.00	800,000.00	36.00	720,000.00
	21121103	Food and Refreshment	Each	5,000.00	8.00	40,000.00	12.00	60,000.00	16.00	80,000.00
Activity Total						680,000.00		860,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kilolambwani										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Quarterly	20,000.00	24.00	480,000.00	24.00	480,000.00	32.00	640,000.00
	21121103	Food and Refreshment	Quarterly	29,999.75	4.00	119,999.00	4.00	119,999.00	8.00	239,998.00
Activity Total						599,999.00		599,999.00		879,998.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kinyope										
C14S01	To conduct 1 day HFGC meeting for 8 HFGC members quarterly by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	9.00	180,000.00	16.00	320,000.00	32.00	640,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Each	17,622.65	1.00	17,622.65	4.00	70,490.60	8.00	140,981.20
Activity Total						197,622.65		390,490.60		780,981.20
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Kitunda										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	9.00	180,000.00	8.00	160,000.00	12.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	55,768.16	1.00	55,768.16	2.00	111,536.32	8.00	446,145.28
Activity Total						235,768.16		271,536.32		686,145.28
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Komolo										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	24.00	480,000.00	32.00	640,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	705.56	1.00	705.56	4.00	2,822.24	8.00	5,644.48
Activity Total						200,705.56		482,822.24		645,644.48
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Makangara										
C14S01	"To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023"									
	21113102	Internship Allowance	Allowance	74,576.66	1.00	74,576.66	32.00	2,386,453.12	40.00	2,983,066.40
Activity Total						74,576.66		2,386,453.12		2,983,066.40

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: MATAPWA										
C14S03	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	5.00	100,000.00	6.00	120,000.00	7.00	140,000.00
Activity Total						100,000.00		120,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mbanja										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	4.00	80,000.00	32.00	640,000.00	40.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	15,355.55	4.00	61,422.20	16.00	245,688.80	36.00	552,799.80
Activity Total						141,422.20		885,688.80		1,352,799.80
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mchinga										
C14S02	To conduct 1-day quarterly statutory benefit to HFGC'S meetings by June 202									
	21113114	Sitting Allowance	Person	20,000.00	20.00	400,000.00	24.00	480,000.00	28.00	560,000.00
Activity Total						400,000.00		480,000.00		560,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mchinga II										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	122,302.00	1.00	122,302.00	2.00	244,604.00	3.00	366,906.00
Activity Total						122,302.00		244,604.00		366,906.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Milola										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	22.00	440,000.00	22.00	440,000.00
	21121103	Food and Refreshment	Person	10,000.00	1.00	10,000.00	44.00	440,000.00	44.00	440,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	8.00	80,000.00	44.00	440,000.00	44.00	440,000.00
Activity Total						570,000.00		1,320,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mingoyo										
C14S01	To conduct one day pre planning meeting with HFGC and Planning Team Members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	12.00	240,000.00	13.00	260,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00
Activity Total						310,000.00		410,000.00		490,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mipingo										
C14S03	To conduct 1day quarterly HFGC meeting with 8 HFGC members and 2 emergencies by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	24.00	480,000.00
Activity Total						320,000.00		320,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mitwero										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113103	Extra-Duty	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	8.00	80,000.00
	21113114	Sitting Allowance	Person	20,000.00	12.00	240,000.00	24.00	480,000.00	32.00	640,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	17,812.71	1.00	17,812.71	8.00	142,501.68	16.00	285,003.36
Activity Total						277,812.71		662,501.68		1,005,003.36
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: MKANGA I										
C14C02	To conduct 1 day HFGC meeting for 8 HFGC members quartery by june 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	15.00	300,000.00	20.00	400,000.00
Activity Total						200,000.00		300,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnali										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	8.00	160,000.00	32.00	640,000.00	64.00	1,280,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Packet	32,287.50	1.00	32,287.50	4.00	129,150.00	8.00	258,300.00
Activity Total						192,287.50		769,150.00		1,538,300.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mnyangara										
C14C03	To conduct statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary quartely by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	16.00	320,000.00	16.00	320,000.00	20.00	400,000.00
Activity Total						320,000.00		320,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Moka										
C14S01	To conduct one day pre planning meeting with HFGC and Planning Team Members by June 2023									
	21113114	Sitting Allowance	Litres	20,000.00	8.00	160,000.00	8.00	160,000.00	16.00	320,000.00
Activity Total						160,000.00		160,000.00		320,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mputwa										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	4.00	80,000.00	16.00	320,000.00	32.00	640,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	33,140.05	1.00	33,140.05	2.00	66,280.10	3.00	99,420.15
Activity Total						113,140.05		386,280.10		739,420.15
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mtumbikile										
C14S01	To conduct 1 day quarterly HFGC meeting involving 8 members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	24.00	480,000.00
Activity Total						160,000.00		320,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Mvuleni										
C14S03	To conduct 1 day quarterly HFGC meeting with HFGC members by June 2023									
	21113108	Acting Allowance	Allowance	20,000.00	5.00	100,000.00	32.00	640,000.00	40.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	33,911.26	1.00	33,911.26	16.00	542,580.16	32.00	1,085,160.32
Activity Total						133,911.26		1,182,580.16		1,885,160.32

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nachingwea										
C14S01	To conduct 1 day quarterly HFGC meeting with 8 HFGC members and 2 emergencies by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	28.00	560,000.00	28.00	560,000.00	32.00	640,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	79,899.96	1.00	79,899.96	1.00	79,899.96	2.00	159,799.92
Activity Total						639,899.96		639,899.96		799,799.92
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Namkongo										
C14C02	To conduct 1-day statutory HFGC'S , HMT meetings, HCWS Meeting basis for Dispensary by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	4.00	80,000.00	16.00	320,000.00	16.00	320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	41,176.26	1.00	41,176.26	16.00	658,820.16	16.00	658,820.16
Activity Total						121,176.26		978,820.16		978,820.16
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Nangaru										
C14S01	To conduct one day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	12.00	240,000.00	28.00	560,000.00	32.00	640,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	12,548.59	1.00	12,548.59	4.00	50,194.36	8.00	100,388.72
Activity Total						252,548.59		610,194.36		740,388.72

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: NANYANJE										
C14S04	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	8.00	160,000.00	16.00	320,000.00	32.00	640,000.00
Activity Total						160,000.00		320,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Narunyu										
C14S01	To conduct 1 day quarterly HFGC meeting involving 8 members by June 2023									
	21113114	Sitting Allowance	Person	15,000.00	32.00	480,000.00	40.00	600,000.00	44.00	660,000.00
Activity Total						480,000.00		600,000.00		660,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Ng'apa										
C14S01	To conduct 1 day quarterly HFGC meeting involving 8 members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	32.00	640,000.00	36.00	720,000.00	40.00	800,000.00
Activity Total						640,000.00		720,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: RUAHA										
C14S02	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	8.00	160,000.00	12.00	240,000.00	24.00	480,000.00
Activity Total						160,000.00		240,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: Rutamba										
C14S07	To conduct 1 day quarterly HFGC meeting with 8 HFGC members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	12.00	240,000.00	16.00	320,000.00	32.00	640,000.00
Activity Total						240,000.00		320,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 Community Health Systems strengthened from 80% to 90% by June 2023										
Facility: TANDANGONGORO										
C14S04	To conduct 1 day HFGC meeting for 8 HFGC members quarterly by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	24.00	480,000.00	32.00	640,000.00	40.00	800,000.00
Activity Total						480,000.00		640,000.00		800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Chikonji										
D02D01	To building placenta pit and Incenirater at facility by June 2023									
	21121103	Food and Refreshment	Each	1,000.00	1.00	1,000.00	2.00	2,000.00	2.00	2,000.00
	22019110	Outsource Maintenance Contract Services-Buildings	Each	2,415,864.40	1.00	2,415,864.40	2.00	4,831,728.80	4.00	9,663,457.60
Activity Total						2,416,864.40		4,833,728.80		9,665,457.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Nachingwea										
D02S01	To conduct Facility rehabilitation of Laboratory building by June 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Each	94,347.34	1.00	94,347.34	2.00	188,694.68	4.00	377,389.36
Activity Total						94,347.34		188,694.68		377,389.36
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 Shortage of Health Facilities Infrastructure improved from 50% to 40% by June 2023										
Facility: Namtamba										
D02D01	To conduct minor rehabilitation of facility motorcycle by June 2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	528,825.99	1.00	528,825.99	2.00	1,057,651.98	4.00	2,115,303.96
Activity Total						648,825.99		1,297,651.98		2,595,303.96
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Chikonji										
E01C01	To conduct 10 days planning session with 2 planning team members by June 2023									
	21121103	Food and Refreshment	Each	49,999.96	1.00	49,999.96	2.00	99,999.92	4.00	199,999.84
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	99.99	1.00	99.99	1.00	99.99	1.00	99.99
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
Activity Total						1,050,099.95		2,100,099.91		3,200,099.83

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Chikonji										
E01S03	To facilitate monthly settlement of administrative costs and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	203,335.47	1.00	203,335.47	2.00	406,670.94	4.00	813,341.88
	22012115	Communication Network Services	Each	30,000.00	5.00	150,000.00	10.00	300,000.00	25.00	750,000.00
Activity Total						353,335.47		706,670.94		1,563,341.88
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Dimba										
E01S03	To conduct one day quarterly HFGC and HMT with 8 HFGC by June 2023.									
	21113114	Sitting Allowance	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	20.00	200,000.00
Activity Total						160,000.00		160,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Dimba										
E01S04	To conduct one day pre planning meeting with 9 HCWS and 1 CHMT by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	2.00	40,000.00	20.00	400,000.00	3.00	60,000.00
	21121103	Food and Refreshment	Lumpsum	7,000.61	1.00	7,000.61	2.00	14,001.22	3.00	21,001.83
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	700.00	1.00	700.00	2.00	1,400.00	3.00	2,100.00
Activity Total						47,700.61		415,401.22		83,101.83

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Dimba										
E01S05	To conduct 5 days planning session with 5 Facility Planning Team members by June 2023									
	21121103	Food and Refreshment	Lumpsum	15,000.00	3.00	45,000.00	4.00	60,000.00	5.00	75,000.00
	22010105	Per Diem - Domestic-In-Country	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	15.00	600,000.00
Activity Total						445,000.00		460,000.00		675,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Dimba										
E01S0C	To facilitate monthly Report submission of MTUHA and Immunization to MMO Office by June 2023.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	53,000.00	1.00	53,000.00	2.00	106,000.00	3.00	159,000.00
Activity Total						53,000.00		106,000.00		159,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kijiweni										
E01S03	To conduct 7 days planning session with 1 HCWS and 1 CHMT by June 2023									
	21113114	Sitting Allowance	Allowance	500,000.00	3.00	1,500,000.00	4.00	2,000,000.00	8.00	4,000,000.00
Activity Total						1,500,000.00		2,000,000.00		4,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kijiweni										
E01S04	To conduct 2 days annually quantification of health commodities to district drugs and medical devices by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00
Activity Total						100,000.00		150,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kilangala 004										
E01S03	to facilitate 2 staff to conduct 5 days health facility planning for financial year 2022/2023 by june 2023									
	21121103	Food and Refreshment	Each	10,000.00	10.00	100,000.00	15.00	150,000.00	20.00	200,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	10.00	200,000.00	15.00	300,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	15.00	750,000.00	20.00	1,000,000.00
Activity Total						800,000.00		1,200,000.00		1,600,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kilolambwani										
E01C01	To conduct 5 days health facility Pre-planning meeting for 2023/24 financial year at June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	15.00	300,000.00
	21121103	Food and Refreshment	Person	1,000.00	5.00	5,000.00	6.00	6,000.00	7.00	7,000.00
Activity Total						205,000.00		206,000.00		307,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kilolambwani										
E01S02	To conduct 5 days health facility planning meeting for 2023/24 financial year at Council level by June 2023									
	21121103	Food and Refreshment	Days	5.00	10,000.00	50,000.00	5.00	25.00	10.00	50.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Ream	18,000.00	2.00	36,000.00	1.00	18,000.00	2.00	36,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	2.00	20,000.00	4.00	40,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						206,000.00		138,025.00		276,050.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kilolambwani										
E01S03	To facilitate smooth running of monthly administrative functions by June 2023									
	21121101	Electricity	Bill	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00
Activity Total						40,000.00		60,000.00		80,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kinyope										
E01C03	To conduct 3days bi annual preplanning meeting to 8 members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	30.00	600,000.00	40.00	800,000.00	50.00	1,000,000.00
Activity Total						600,000.00		800,000.00		1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kinyope										
E01S02	To provide monthly Statutory benefits to 2 staff by June 2023									
	21113101	Leave Travel	Person	112,867.94	1.00	112,867.94	8.00	902,943.52	12.00	1,354,415.28
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	24.00	480,000.00
	22006112	Uniforms	Allowance	120,000.00	3.00	360,000.00	4.00	480,000.00	16.00	1,920,000.00
Activity Total						592,867.94		1,622,943.52		3,754,415.28
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kinyope										
E01S04	To facilitate smooth running of monthly administrative functions and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	48,603.83	1.00	48,603.83	4.00	194,415.32	8.00	388,830.64
	22002103	Natural Gas-Utilities	Litres	50,000.00	4.00	200,000.00	32.00	1,600,000.00	40.00	2,000,000.00
	22003102	Diesel	Litres	2,500.00	120.00	300,000.00	240.00	600,000.00	600.00	1,500,000.00
Activity Total						548,603.83		2,394,415.32		3,888,830.64
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitunda										
E01S01	To conduct one day pre planning meeting with 12 planning team members by June 2023									
	21113114	Sitting Allowance	Allowance	240,000.00	1.00	240,000.00	2.00	480,000.00	4.00	960,000.00
Activity Total						240,000.00		480,000.00		960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kitunda										
E01S04	To conduct 7 days planning session with 2 planning team members by June 2023									
	21113114	Sitting Allowance	Allowance	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	4.00	2,000,000.00
Activity Total						1,000,000.00		1,000,000.00		2,000,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kiwawa										
E01S02	To facilitate 2 staff to conduct 5 days health facility planning for financial year 2022/2023 by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	21.00	1,050,000.00	28.00	1,400,000.00
	22014104	Food and Refreshments	Allowance	15,000.00	10.00	150,000.00	15.00	225,000.00	20.00	300,000.00
Activity Total						650,000.00		1,275,000.00		1,700,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kiwawa										
E01S03	To facilitate 9 members participate in pre-planning for financial year 2022/2023 by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	20.00	400,000.00	48.00	960,000.00
Activity Total						200,000.00		400,000.00		960,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kiwawa										
E01S04	To provide monthly routine administrative cost to facilitate environment cleanliness and paying casual labourers by June 2023									
	21113121	Special Allowance	Person	50,000.00	6.00	300,000.00	12.00	600,000.00	24.00	1,200,000.00
Activity Total						300,000.00		600,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Kiwawa										
E01S05	To provide 24 hours emergency obstetrics and neonatal care to 120 patients by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	36.00	720,000.00	48.00	960,000.00
	22003102	Diesel	Lumpsum	368,164.06	1.00	368,164.06	4.00	1,472,656.24	8.00	2,945,312.48
Activity Total						848,164.06		2,192,656.24		3,905,312.48
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Komolo										
E01S01	To conduct 5 days health facility planning meeting for 2023/24 financial year at Council level by June 2023									
	21121103	Food and Refreshment	Allowance	10,000.00	10.00	100,000.00	32.00	320,000.00	48.00	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	14.00	700,000.00	21.00	1,050,000.00	28.00	1,400,000.00
Activity Total						800,000.00		1,370,000.00		1,880,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Komolo										
E01S02	To facilitate smooth running of monthly administrative functions by June 2023									
	22002103	Natural Gas-Utilities	Set	286,350.06	1.00	286,350.06	8.00	2,290,800.48	16.00	4,581,600.96
	22003102	Diesel	Litres	2,500.00	120.00	300,000.00	320.00	800,000.00	640.00	1,600,000.00
Activity Total						586,350.06		3,090,800.48		6,181,600.96
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Makangara										
E01S01	To conduct 2 days pre planning meeting at facility level with 8 HFPT members by June 2023									
	21113114	Sitting Allowance	Allowance	20,000.00	8.00	160,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						160,000.00		200,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Makangara										
E01S02	To facilitate 2 staff attending 5 days facility planning meeting at Council level by June 2023									
	21113114	Sitting Allowance	Allowance	100,000.00	4.00	400,000.00	40.00	4,000,000.00	50.00	5,000,000.00
	21121103	Food and Refreshment	Lumpsum	111,189.96	1.00	111,189.96	40.00	4,447,598.40	50.00	5,559,498.00
Activity Total						511,189.96		8,447,598.40		10,559,498.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: MATAPWA										
E01S03	To conduct 1 day health facility pre-planning meeting for 2023/24 by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	6.00	120,000.00	7.00	140,000.00	8.00	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	7,069.58	1.00	7,069.58	2.00	14,139.16	3.00	21,208.74
	22010105	Per Diem - Domestic-In-Country	Person	52,141.00	1.00	52,141.00	2.00	104,282.00	2.00	104,282.00
Activity Total						179,210.58		258,421.16		285,490.74
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: MATAPWA										
E01S04	To conduct 10 days planning session with 2 planning team members by June 2023									
	21121103	Food and Refreshment	Lumpsum	15,000.00	5.00	75,000.00	10.00	150,000.00	15.00	225,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	15.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	12.00	600,000.00	14.00	700,000.00
Activity Total						675,000.00		950,000.00		1,225,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mbanja										
E01S01	To conduct 5 days health facility planning meeting for 2023/2024 financial year at council level involving 2 staff by June 2023									
	21121103	Food and Refreshment	Person	15,000.00	10.00	150,000.00	4.00	60,000.00	8.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	3.00	150,000.00	8.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						650,000.00		210,000.00		520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mchinga										
E01S04	To conduct 1 days health facility Pre-Planning Meeting for financial year 2022/2023 by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	11.00	220,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						260,000.00		340,000.00		420,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mchinga										
E01S05	To conduct 10 days health facility planning for 2 health staffs by june 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	3,000.00	1.00	3,000.00	2.00	6,000.00	363.00	1,089,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	20.00	1,000,000.00	22.00	1,100,000.00	24.00	1,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	5,000.00	5.00	25,000.00	6.00	30,000.00	7.00	35,000.00
	22014104	Food and Refreshments	Plate	10,000.00	10.00	100,000.00	12.00	120,000.00	21.00	210,000.00
Activity Total						1,128,000.00		1,256,000.00		2,534,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mchinga II										
E01S03	To conduct 1 days health facility Pre-Planning Meeting for financial year 2022/2023 by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	8.00	160,000.00	16.00	320,000.00	18.00	360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Lumpsum	12,000.79	1.00	12,000.79	2.00	24,001.58	3.00	36,002.37
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						222,000.79		444,001.58		596,002.37
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mchinga II										
E01S04	To conduct 7 days health facility planning for 2 health staffs by June 2023									
	21121103	Food and Refreshment	Each	15,000.00	10.00	150,000.00	15.00	225,000.00	20.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	12.00	600,000.00	4.00	200,000.00	8.00	400,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	5.00	100,000.00	6.00	120,000.00	7.00	140,000.00
Activity Total						850,000.00		545,000.00		840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Milola										
E01S01	To facilitate smooth running of monthly administrative functions by June 2023									
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	210,477.46	1.00	210,477.46	2.00	420,954.92	213.00	44,831,698.98
Activity Total						530,477.46		740,954.92		45,151,698.98

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mingoyo										
E01S02	To conduct 10 days planning session with 2 planning team members by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	5.00	50,000.00	6.00	60,000.00	7.00	70,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	20.00	1,000,000.00	22.00	1,100,000.00	24.00	1,200,000.00
	22014104	Food and Refreshments	Lumpsum	15,000.00	10.00	150,000.00	12.00	180,000.00	14.00	210,000.00
Activity Total						1,200,000.00		1,340,000.00		1,480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mipingo										
E01S05	To perform by annually maintenance of 1 motorcycles by 2023									
	22021107	Outsource maintenance contract services-Vehicles	Each	60,341.71	1.00	60,341.71	2.00	120,683.42	4.00	241,366.84
Activity Total						60,341.71		120,683.42		241,366.84
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mitwero										
E01S01	To conduct 5 days health facility planning meeting for 2023/2024 financial year at council level involving 2 staff by June 2023									
	21121103	Food and Refreshment	Allowance	10,000.00	10.00	100,000.00	15.00	150,000.00	28.00	280,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	100,314.48	1.00	100,314.48	8.00	802,515.84	12.00	1,203,773.76
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	21.00	1,050,000.00	28.00	1,400,000.00
Activity Total						700,314.48		2,002,515.84		2,883,773.76

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnali										
E01S01	To conduct 10 days health facility planning meeting for 2023/24 plan by June 2023									
	21121103	Food and Refreshment	Person	10,000.00	10.00	100,000.00	20.00	200,000.00	40.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	15.00	750,000.00	20.00	1,000,000.00
Activity Total						600,000.00		950,000.00		1,400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnali										
E01S02	To conduct 1 days health facility pre-planning meeting for 2023/24 by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	30.00	600,000.00	36.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	20,000.00	5.00	100,000.00	6.00	120,000.00	24.00	480,000.00
Activity Total						300,000.00		720,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnali										
E01S05	To facilitate smooth running of monthly administrative functions by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	12.00	240,000.00	24.00	480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,587.53	1.00	30,587.53	4.00	122,350.12	8.00	244,700.24
	22002103	Natural Gas-Utilities	Litres	2,500.00	80.00	200,000.00	120.00	300,000.00	200.00	500,000.00
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	200.00	500,000.00	240.00	600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						830,587.53		1,162,350.12		1,824,700.24
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: MNANG'OLE										
E01S03	To conduct 1 days health facility Pre-Planning Meeting for financial year 2022/2023 by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	4.00	200,000.00
Activity Total						50,000.00		100,000.00		200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: MNANG'OLE										
E01S04	To conduct 12 days health facility planning for 2 health staffs by june 2023									
	21121103	Food and Refreshment	Each	15,000.00	10.00	150,000.00	15.00	225,000.00	20.00	300,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	48.00	2,400,000.00
Activity Total						1,470,000.00		1,665,000.00		3,060,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnyangara										
E01C03	to facilitate 2 staff to conduct 5 days health facility planning for financial year 2022/2023 by june 2023									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	15.00	300,000.00
	21121103	Food and Refreshment	Each	10,000.00	16.00	160,000.00	16.00	160,000.00	20.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	16.00	800,000.00	18.00	900,000.00	20.00	1,000,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,060,000.00		1,260,000.00		1,500,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnyangara										
E01D01	To perform quarterly plan maintainance and repair of solar panel by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Each	67,582.70	1.00	67,582.70	2.00	135,165.40	4.00	270,330.80
Activity Total						67,582.70		135,165.40		270,330.80
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mnyangara										
E01S01	To conduct 1-day monthly HMIS reports/ data submission from Dispensary to the Council Head by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	9.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	24,142.91	1.00	24,142.91	1.00	24,142.91	2.00	48,285.82
Activity Total						184,142.91		184,142.91		228,285.82
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Moka										
E01S02	To conduct 10 days planning session with 2 planning team members by June 2023									
	21121103	Food and Refreshment	Person	5,000.00	15.00	75,000.00	15.00	75,000.00	15.00	75,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,213.05	1.00	5,213.05	2.00	10,426.10	3.00	15,639.15
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	15.00	750,000.00	15.00	750,000.00	18.00	900,000.00
Activity Total						830,213.05		835,426.10		990,639.15

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mputwa										
E01S01	To conduct 5 days health facility planning meeting for 2023/24 financial year at Council level by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	3,000.00	1.00	3,000.00	2.00	6,000.00	3.00	9,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	8.00	400,000.00	10.00	500,000.00	15.00	750,000.00
	22014104	Food and Refreshments	Person	10,000.00	8.00	80,000.00	10.00	100,000.00	15.00	150,000.00
Activity Total						483,000.00		606,000.00		909,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mtumbikile										
E01S03	To facilitate 2 days health facility pre planing meeting for financial year 2023/2024 by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	20.00	400,000.00	30.00	600,000.00
	21121103	Food and Refreshment	Each	10,100.00	10.00	101,000.00	20.00	202,000.00	40.00	404,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	370.00	1.00	370.00	2.00	740.00	3.00	1,110.00
Activity Total						301,370.00		602,740.00		1,005,110.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mtumbikile										
E01S04	To conduct 5 days health facility Planning Meeting for financial 2022/2023 for Health centers by June 2023									
	21121103	Food and Refreshment	Person	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	5.00	100,000.00	10.00	200,000.00	20.00	400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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-In-Country	Person	100,000.00	5.00	500,000.00	10.00	1,000,000.00	15.00	1,500,000.00
Activity Total						650,000.00		1,300,000.00		2,050,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mvuleni										
E01S04	To conduct monthly data submission (HMIS) from facility to Council level by 2022-2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	5,000.00	12.00	60,000.00	24.00	120,000.00	48.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mvuleni										
E01S06	To provide monthly Statutory benefits to 3 staff by June 2023									
	21113101	Leave Travel	Allowance	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00
	21113103	Extra-Duty	Allowance	20,000.00	10.00	200,000.00	12.00	240,000.00	32.00	640,000.00
	22012115	Communication Network Services	Person	1,733.00	1.00	1,733.00	4.00	6,932.00	16.00	27,728.00
Activity Total						401,733.00		546,932.00		1,067,728.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Mvuleni										
E01S07	To conduct 10 days review of previous CCHP 2021/2022 and preparation of new CCHP 2022/2023 . by June 2023 CHPT (CHMT& Coopted members and invited facilitators) by June 2023									
	21113114	Sitting Allowance	Allowance	60,000.00	5.00	300,000.00	8.00	480,000.00	10.00	600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Allowance	53,468.27	1.00	53,468.27	5.00	267,341.35	8.00	427,746.16

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						353,468.27		747,341.35		1,027,746.16
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Nachingwea										
E01S06	To conduct 5 days health facility pre-planning meeting for 2023/24 by June 2023									
	21121103	Food and Refreshment	Each	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	50,000.00	16.00	800,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						940,000.00		940,000.00		1,340,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Namkongo										
E01C01	To conduct 5 days planning session with 2 planning team members by June 2023									
	21113103	Extra-Duty	Person	20,000.00	2.00	40,000.00	3.00	60,000.00	4.00	80,000.00
	21121103	Food and Refreshment	Person	10,000.00	5.00	50,000.00	16.00	160,000.00	16.00	160,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	11,000.00	1.00	11,000.00	2.00	22,000.00	3.00	33,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	50,000.00	6.00	300,000.00	20.00	1,000,000.00	20.00	1,000,000.00
Activity Total						401,000.00		1,242,000.00		1,273,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Namtamba										
E01C02	To conduct 5 days planning meeting at Council level involving 2 staff by June 2023									
	21121103	Food and Refreshment	Each	10,000.00	10.00	100,000.00	10.00	100,000.00	25.00	250,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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)	Lumpsum	3,000.00	1.00	3,000.00	2.00	6,000.00	3.00	9,000.00
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	10.00	800,000.00	15.00	1,200,000.00	25.00	2,000,000.00
Activity Total						903,000.00		1,306,000.00		2,259,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Nandambi										
E01C01	To conduct one day quarterly meeting with 8 stakeholders on emergency preparedness by June 2023									
	21113103	Extra-Duty	Allowance	183,651.49	1.00	183,651.49	4.00	734,605.96	9.00	1,652,863.41
	22003102	Diesel	Litres	500,000.00	1.00	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	10.00	200,000.00	15.00	300,000.00	15.00	300,000.00
	22014104	Food and Refreshments	Each	20,000.00	10.00	200,000.00	10.00	200,000.00	15.00	300,000.00
Activity Total						1,083,651.49		3,234,605.96		4,252,863.41
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Nandambi										
E01D01	"To facilitate printing of 30 HMIS books by June 2023 "									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	17,297.99	1.00	17,297.99	2.00	34,595.98	3.00	51,893.97
Activity Total						17,297.99		34,595.98		51,893.97
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Nandambi										
E01S02	To conduct1 days monthly HMIS reports/ data submission from Health Facilities to the Council HQ by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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	20,000.00	4.00	80,000.00	5.00	100,000.00	6.00	120,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Lumpsum	20,000.00	12.00	240,000.00	24.00	480,000.00	36.00	720,000.00
Activity Total						320,000.00		580,000.00		840,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Nangaru										
E01S02	To conduct 5 days health facility planning meeting for 2023/24 financial year at Council level by June 2023									
	21121103	Food and Refreshment	Allowance	10,000.00	10.00	100,000.00	14.00	140,000.00	21.00	210,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	14.00	700,000.00	21.00	1,050,000.00
Activity Total						600,000.00		840,000.00		1,260,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Nangaru										
E01S07	To conduct 1 days health facility Pre-Planning Meeting for financial year 2022/2023 by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	20.00	400,000.00	40.00	800,000.00
Activity Total						200,000.00		400,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Narunyu										
E01S02	To conduct 1 day health facility pre-planning meeting by 11 people for 2023/24 by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	11.00	220,000.00	12.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	9,103.79	1.00	9,103.79	2.00	18,207.58	3.00	27,311.37

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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-In-Country	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
Activity Total						269,103.79		358,207.58		447,311.37
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Narunyu										
E01S04	To conduct 5 days preparation, processing and submission of Monthly HMIS data from HF to MMO Office by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	25,099.99	1.00	25,099.99	2.00	50,199.98	4.00	100,399.96
Activity Total						25,099.99		50,199.98		100,399.96
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ng'apa										
E01S02	To conduct 5 days health facility planning meeting for 2023/24 financial year at Council level by June 2023									
	21121103	Food and Refreshment	Lumpsum	15,000.00	10.00	150,000.00	12.00	180,000.00	14.00	210,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	20.00	1,000,000.00	22.00	1,100,000.00	24.00	1,200,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	5.00	50,000.00	6.00	60,000.00	7.00	70,000.00
Activity Total						1,200,000.00		1,340,000.00		1,480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ng'apa										
E01S03	To conduct 1 day health facility pre-planning meeting for 2023/24 by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	11.00	220,000.00	12.00	240,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						260,000.00		340,000.00		420,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ng'apa										
E01S06	To conduct 5 days preparation, processing and submission of Monthly HMIS data from HF to MMO Office by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	5,000.00	12.00	60,000.00	24.00	120,000.00	48.00	240,000.00
Activity Total						60,000.00		120,000.00		240,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ng'apa										
E01S07	To facilitate smooth running of 5 monthly administrative costs and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,066.00	1.00	1,066.00	2.00	2,132.00	3.00	3,198.00
	22001116	Purchased Electricty - TANESCO	Unit	50,000.00	4.00	200,000.00	6.00	300,000.00	8.00	400,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	12.00	120,000.00	24.00	240,000.00	36.00	360,000.00
Activity Total						321,066.00		542,132.00		763,198.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ng'apa										
E01S08	To conduct 1 day quarterly community sensitization meeting in 4 streets on CHF enrollment by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	23,894.91	1.00	23,894.91	2.00	47,789.82	4.00	95,579.64

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						23,894.91		47,789.82		95,579.64
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: RUAHA										
E01S03	To conduct 1 days health facility pre-planning meeting for 2023/24 by June 2023									
	21113103	Extra-Duty	Person	20,000.00	7.00	140,000.00	14.00	280,000.00	28.00	560,000.00
Activity Total						140,000.00		280,000.00		560,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: RUAHA										
E01S04	To conduct 10 days annual facility planning by Juni 2022-2023									
	21121103	Food and Refreshment	Each	10,000.00	10.00	100,000.00	20.00	200,000.00	40.00	400,000.00
	22011105	Per Diem - Foreign	Allowance	382,539.63	1.00	382,539.63	2.00	765,079.26	4.00	1,530,158.52
Activity Total						482,539.63		965,079.26		1,930,158.52
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Rutamba										
E01S0B	To conduct 5 days health facility planning meeting for 2023/24 financial year at Council level by June 2023									
	21121103	Food and Refreshment	Each	15,000.00	10.00	150,000.00	20.00	300,000.00	25.00	375,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	5.00	100,000.00	100.00	2,000,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	10.00	500,000.00	4.00	200,000.00	8.00	400,000.00
Activity Total						750,000.00		2,500,000.00		1,175,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Rutamba										
E01S0C	To conduct 5 days health facility pre-planning meeting for 2023/24 by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	20.00	400,000.00	40.00	800,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	1.00	20,000.00	2.00	40,000.00	4.00	80,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.87	1.00	50,000.87	2.00	100,001.74	4.00	200,003.48
Activity Total						270,000.87		540,001.74		1,080,003.48
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Rutamba										
E01S0D	To provide monthly Statutory benefits to 8 staff by June 2023									
	21113101	Leave Travel	Person	100,000.00	4.00	400,000.00	8.00	800,000.00	16.00	1,600,000.00
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	32.00	640,000.00	36.00	720,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	12.00	600,000.00	16.00	800,000.00	24.00	1,200,000.00
Activity Total						1,480,000.00		2,240,000.00		3,520,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Ruvu										
E01S06	To conduct 1days health facility Pre-Planning and Planning Meeting for financial year 2022/2023 by June 2022									
	21113103	Extra-Duty	Person	20,000.88	11.00	220,009.68	22.00	440,019.36	33.00	660,029.04
	21121103	Food and Refreshment	kit	220,000.20	1.00	220,000.20	44.00	9,680,008.80	88.00	19,360,017.60

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						440,009.88		10,120,028.16		20,020,046.64
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Tulieni										
E01S01	To conduct one day pre planning meeting with HFGC and Planning Team Members by June 2023									
	21113114	Sitting Allowance	Person	20,000.00	10.00	200,000.00	11.00	220,000.00	12.00	240,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	1.00	10,000.00	2.00	20,000.00	3.00	30,000.00
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	2.00	100,000.00	4.00	200,000.00	6.00	300,000.00
Activity Total						310,000.00		440,000.00		570,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Tulieni										
E01S02	To facilitate monthly settlement of administrative costs and utilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	20,033.00	1.00	20,033.00	2.00	40,066.00	3.00	60,099.00
Activity Total						20,033.00		40,066.00		60,099.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Organization structures and institutional management at all levels strengthened from 85% to 90% by June 2023										
Facility: Tulieni										
E01S03	To conduct 10 days planning session with 2 planning team members by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	20.00	1,000,000.00	22.00	1,100,000.00	22.00	1,100,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000.00	10.00	100,000.00	11.00	110,000.00	12.00	120,000.00
	22014104	Food and Refreshments	Plate	10,000.00	20.00	200,000.00	20.00	200,000.00	20.00	200,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						1,300,000.00		1,410,000.00		1,420,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Chikonji										
I01S01	To facilitate referral Services for 100 patients from dispensary to Health Centre annually by June 2023									
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	400.00	1,000,000.00	600.00	1,500,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	500,000.00	1.00	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00
Activity Total						1,000,000.00		2,000,000.00		3,500,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Kilangala 004										
I01S01	To facilitate monthly transfer of 10 emergency patients from HF to referral point by June 2023									
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	400.00	1,000,000.00	600.00	1,500,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	500,000.00	1.00	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00
Activity Total						1,000,000.00		2,000,000.00		3,500,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Lihimilo										
I01D01	To conduct bi annually Ambulance maintainance for referral of emergency obstetric and neonatal care by june 2023									
	22021107	Outsource maintenance contract services-Vehicles	Each	54,895.16	1.00	54,895.16	2.00	109,790.32	4.00	219,580.64
Activity Total						54,895.16		109,790.32		219,580.64

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Makangara										
I01S01	To facilitate monthly transfer of 150 emergency patients from facility to referral point by June 2023									
	22018107	Outsource maintenance contract services	Each	55,045.68	1.00	55,045.68	2.00	110,091.36	4.00	220,182.72
Activity Total						55,045.68		110,091.36		220,182.72
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: MATAPWA										
I01S01	To facilitate transfer of 50 emergency patients from HF to referral point by June 2023									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	12.00	240,000.00	16.00	320,000.00
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	80.00	200,000.00	100.00	250,000.00
Activity Total						260,000.00		440,000.00		570,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mbanja										
I01S01	To facilitate quaterly transfer of 50 emergency patients from health facility to referral by june 2023									
	22003102	Diesel	Lumpsum	322,799.95	1.00	322,799.95	4.00	1,291,199.80	6.00	1,936,799.70
Activity Total						322,799.95		1,291,199.80		1,936,799.70

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mchinga										
I01S01	To facilitate annually maintenance of 1 ambulance by june,2023									
	22018107	Outsource maintenance contract services	Lumpsum	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mchinga II										
I01S01	To facilitate monthly transfer of 50 emergency patients from HF to referral point by June 2023									
	22021107	Outsource maintenance contract services-Vehicles	Each	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00
Activity Total						150,000.00		300,000.00		600,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Milola										
I01S01	To facilitate 1 days monthly collection of 30 units of blood involving 2 staff by June 2023									
	21113103	Extra-Duty	Person	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
	21121103	Food and Refreshment	Lumpsum	50,000.00	4.00	200,000.00	110.00	5,500,000.00	15.00	750,000.00
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	40.00	100,000.00	40.00	100,000.00
Activity Total						420,000.00		5,720,000.00		970,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mingoyo										
I01S01	To facilitate refferal Services for 100 patients from dispensary to Health Centre annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	26.00	520,000.00	28.00	560,000.00
	22003102	Diesel	Litres	2,500.00	155.00	387,500.00	175.00	437,500.00	200.00	500,000.00
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	200,000.00	2.00	400,000.00	2.00	400,000.00	3.00	600,000.00
Activity Total						1,267,500.00		1,357,500.00		1,660,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mitwero										
I01S01	To facilitate quaterly transfer of 50 emergency patients from health facility to refferal by june 2023									
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	240.00	600,000.00	480.00	1,200,000.00
	22018107	Outsource maintenance contract services	Each	451,589.90	1.00	451,589.90	4.00	1,806,359.60	12.00	5,419,078.80
Activity Total						851,589.90		2,406,359.60		6,619,078.80
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: MNANG'OLE										
I01S01	To facilitate annually maintenance of 1 ambulance by june,2023									
	22021107	Outsource maintenance contract services-Vehicles	Each	460,372.00	1.00	460,372.00	2.00	920,744.00	4.00	1,841,488.00
Activity Total						460,372.00		920,744.00		1,841,488.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mnyangara										
I01S01	To facilitate 24 hours for obsretic and Neonatal emergence for 100 patients quarterly by June 2023									
	22003102	Diesel	Litres	2,500.00	30.00	75,000.00	30.00	75,000.00	60.00	150,000.00
	22018107	Outsource maintenance contract services	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
Activity Total						275,000.00		275,000.00		550,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Moka										
I01S01	To facilitate referral Services for 100 patients from dispensary to Health Center annual by June 2023									
	22003102	Diesel	Litres	2,500.00	49.06	122,650.00	49.06	122,650.00	98.12	245,300.00
Activity Total						122,650.00		122,650.00		245,300.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mputwa										
I01S01	To facilitate monthly transfer of 50 emergency patients from HF to referral point by June 2023									
	22003102	Diesel	Lumpsum	305,263.49	1.00	305,263.49	4.00	1,221,053.96	6.00	1,831,580.94
Activity Total						305,263.49		1,221,053.96		1,831,580.94

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Mvuleni										
I01S01	To maintain Ambulance management services Annually by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00
Activity Total						150,000.00		300,000.00		600,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Namkongo										
I01D01	To facilitate biannualy Repair and maintainance of ambulance by June 2023									
	22021107	Outsource maintenance contract services-Vehicles	Each	490,579.99	1.00	490,579.99	16.00	7,849,279.84	16.00	7,849,279.84
Activity Total						490,579.99		7,849,279.84		7,849,279.84
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Namkongo										
I01S01	To procure petrol,diesel, for 100 emergence referral of patient qaterly by June 2023									
	22003101	Petrol	Litres	2,500.00	80.00	200,000.00	160.00	400,000.00	160.00	400,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	56,302.12	1.00	56,302.12	2.00	112,604.24	4.00	225,208.48
Activity Total						256,302.12		512,604.24		625,208.48

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Nandambi										
I01S02	To facilitate 3 days quarterly recruitment, mobilize and collect 1000 blood units from voluntary none remunerated repeat blood donors (VNRDB) by June 2023									
	21121103	Food and Refreshment	Lumpsum	50,000.00	4.00	200,000.00	8.00	400,000.00	12.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Nangaru										
I01S01	To facilitate monthly transfer of 50 emergency patients from HF to referral point by June 2023									
	22021107	Outsource maintenance contract services-Vehicles	Each	80,016.72	1.00	80,016.72	2.00	160,033.44	4.00	320,066.88
Activity Total						80,016.72		160,033.44		320,066.88
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Ng'apa										
I01S01	To facilitate quarterly transfer of 50 emergency patients from HF to referral point by June 2023									
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	60.00	150,000.00	80.00	200,000.00
Activity Total						100,000.00		150,000.00		200,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: RUAHA										
I01S01	To facilitate transfer of 50 emergency patients from HF to referral point by June 2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
	22003102	Diesel	Litres	2,500.00	30.00	75,000.00	60.00	150,000.00	120.00	300,000.00
Activity Total						75,000.00		150,000.00		300,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Ruvu										
I01S01	To facilitate transfer of 50 emergency patients from HF to referral point annually by June 2023									
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	80.00	200,000.00	120.00	300,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	163,348.00	1.00	163,348.00	2.00	326,696.00	4.00	653,392.00
Activity Total						263,348.00		526,696.00		953,392.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: TANDANGONGORO										
I01S01	To facilitate referral services to 3 clients from dispensary to high centers mothly by june 2023									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	8.00	160,000.00	16.00	320,000.00
	22003102	Diesel	Litres	2,500.00	50.00	125,000.00	100.00	250,000.00	200.00	500,000.00
Activity Total						205,000.00		410,000.00		820,000.00
Objective: I Emergency and Disaster Management Improved										
Target: I01 Capacity of management of emergency/Disaster preparedness and response improved from 70% to 90% by June 2023										
Facility: Tulieni										
I01S01	To facilitate referral services to 60 patients from dispensary to Health centre annually by June 2023									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	12.00	240,000.00	14.00	280,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	250.00	625,000.00	300.00	750,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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						700,000.00		865,000.00		1,030,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Kinyope										
Y01S01	To facilitate 3 days provision of vitamin A to 6months up to 59months old children to 2 services provider biannual by 2023									
	21113103	Extra-Duty	Person	20,000.00	21.00	420,000.00	28.00	560,000.00	35.00	700,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	10,000.00	21.00	210,000.00	28.00	280,000.00	42.00	420,000.00
Activity Total						630,000.00		840,000.00		1,120,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Kitunda										
Y01S02	To conduct 5 days biannual Vitamin A supplementation and deworming campaign to 100 under five children involving 2 staff by June 2023									
	21113103	Extra-Duty	Allowance	200,000.00	4.00	800,000.00	6.00	1,200,000.00	4.00	800,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	81,913.45	1.00	81,913.45	8.00	655,307.60	18.00	1,474,442.10
Activity Total						881,913.45		1,855,307.60		2,274,442.10
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y01 Prevalence of Malnutrition and Stunting among Children Reduced from 2.1% and 23.8% to 1.5% and 15% by June 2023										
Facility: Nandambi										
Y01S02	To conduct Vit A supplementation and deworming to 200 Children by June2023									
	21113103	Extra-Duty	Person	20,000.00	6.00	120,000.00	12.00	240,000.00	18.00	360,000.00
Activity Total						120,000.00		240,000.00		360,000.00
Cost Centre Total						145,516,915.09		341,068,537.00		635,227,019.17

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 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
Fund Source Total						502,245,490.52		930,153,938.34		1,382,135,135.97