



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

Tandahimba DC

**FORM 3B: ACTIVITY COSTING SHEET**

2022/23

		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
<b>Own Sources</b>										
<b>Sub Vote: 500-S1 Administration Section</b>										
<b>Cost Centre: 500A General Administration</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	7,104,000.00	1.00	7,104,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>7,104,000.00</b>		<b>0.00</b>		<b>0.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A15 Ensuring new HIV Aids infections are being reduced from 100% to 40% by June 2025										
Facility: Tandahimba DC										
A15S01	provide training to 96 ward and village officials on new HIV infections									
	21113103	Extra-Duty	Days	30,000.00	5.00	150,000.00	5.00	150,000.00	5.50	165,000.00
	22008107	Training Allowances-Domestic	Days	10,000.00	96.00	960,000.00	105.60	1,056,000.00	131.52	1,315,200.00
<b>Activity Total</b>						<b>1,110,000.00</b>		<b>1,206,000.00</b>		<b>1,480,200.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A15 Ensuring new HIV Aids infections are being reduced from 100% to 40% by June 2025										
Facility: Tandahimba DC										
A15S02	provide special allowances to 9 employees living with HIV									
	21113121	Special Allowance	Person	50,000.00	108.00	5,400,000.00	118.80	5,940,000.00	148.50	7,425,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,940,000.00</b>		<b>7,425,000.00</b>
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B07 Reduction of corrupt practices among employees by June 2025										
Facility: Tandahimba DC										
B07C01	provide training to 96 staffs on the fight against corruption									
	22008107	Training Allowances-Domestic	Person	10,000.00	96.00	960,000.00	96.00	960,000.00	105.60	1,056,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>960,000.00</b>		<b>1,056,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C01	conducting 14 sessions of finance, administration and planning committee									
	21113114	Sitting Allowance	Person	325,000.00	168.00	54,600,000.00	184.80	60,060,000.00	210.00	68,250,000.00
	21121103	Food and Refreshment	Person	384,000.00	14.00	5,376,000.00	15.40	5,913,600.00	19.18	7,365,120.00
<b>Activity Total</b>						<b>59,976,000.00</b>		<b>65,973,600.00</b>		<b>75,615,120.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C02	conductin14 sessions of council management team									
	21113114	Sitting Allowance	Person	120,000.00	168.00	20,160,000.00	184.80	22,176,000.00	210.00	25,200,000.00
	22014104	Food and Refreshments	Person	296,000.00	14.00	4,144,000.00	15.40	4,558,400.00	19.18	5,677,280.00
<b>Activity Total</b>						<b>24,304,000.00</b>		<b>26,734,400.00</b>		<b>30,877,280.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C03	conducting 5 sessions of economics, construction and environment committee meetings									
	21113114	Sitting Allowance	Person	330,000.00	95.00	31,350,000.00	104.50	34,485,000.00	129.20	42,636,000.00
	21121103	Food and Refreshment	Person	440,000.00	6.00	2,640,000.00	6.60	2,904,000.00	8.22	3,616,800.00
<b>Activity Total</b>						<b>33,990,000.00</b>		<b>37,389,000.00</b>		<b>46,252,800.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C04	conducting 5 sessions of education,Health and Water committee meetings									
	21113114	Sitting Allowance	Person	310,000.00	114.00	35,340,000.00	125.40	38,874,000.00	156.18	48,415,800.00
	21121103	Food and Refreshment	Person	448,000.00	6.00	2,688,000.00	6.60	2,956,800.00	8.22	3,682,560.00
<b>Activity Total</b>						<b>38,028,000.00</b>		<b>41,830,800.00</b>		<b>52,098,360.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C05	conducting 5 sessions of HIV/AIDS									
	21113114	Sitting Allowance	Person	310,000.00	46.00	14,260,000.00	50.60	15,686,000.00	63.02	19,536,200.00
	21121103	Food and Refreshment	Person	320,000.00	5.00	1,600,000.00	5.50	1,760,000.00	6.85	2,192,000.00
<b>Activity Total</b>						<b>15,860,000.00</b>		<b>17,446,000.00</b>		<b>21,728,200.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C06	Conducting 2 sessions of Audit committee meetings									
	21113114	Sitting Allowance	Allowance	693,000.00	20.00	13,860,000.00	22.00	15,246,000.00	27.50	19,057,500.00
<b>Activity Total</b>						<b>13,860,000.00</b>		<b>15,246,000.00</b>		<b>19,057,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C07	conducting 6 full council meetings									
	21113114	Sitting Allowance	Person	25,346,000.00	6.00	152,076,000.00	6.60	167,283,600.00	8.22	208,344,120.00
<b>Activity Total</b>						<b>152,076,000.00</b>		<b>167,283,600.00</b>		<b>208,344,120.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C08	conducting 4 ethical sessions									
	21113114	Sitting Allowance	Person	1,980,000.00	4.00	7,920,000.00	4.40	8,712,000.00	5.48	10,850,400.00
Activity Total						7,920,000.00		8,712,000.00		10,850,400.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C09	conducting 2 party sessions									
	21113114	Sitting Allowance	Person	2,365,000.00	4.00	9,460,000.00	4.40	10,406,000.00	5.48	12,960,200.00
Activity Total						9,460,000.00		10,406,000.00		12,960,200.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C0A	conducting 2 sessions of the state fund									
	21113114	Sitting Allowance	Person	270,000.00	9.00	2,430,000.00	9.90	2,673,000.00	12.33	3,329,100.00
Activity Total						2,430,000.00		2,673,000.00		3,329,100.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C0B	conducting 72 meetings of township council									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	24,500,000.00	2.00	49,000,000.00	2.20	53,900,000.00	2.74	67,130,000.00
	21121103	Food and Refreshment	Person	8,000.00	500.00	4,000,000.00	550.00	4,400,000.00	685.00	5,480,000.00
<b>Activity Total</b>						<b>53,000,000.00</b>		<b>58,300,000.00</b>		<b>72,610,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C0C	conducting 5 meeting of the employment board									
	21113114	Sitting Allowance	Person	1,550,000.00	5.00	7,750,000.00	5.50	8,525,000.00	6.85	10,617,500.00
	21121103	Food and Refreshment	Person	100,000.00	5.00	500,000.00	5.50	550,000.00	6.85	685,000.00
<b>Activity Total</b>						<b>8,250,000.00</b>		<b>9,075,000.00</b>		<b>11,302,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C0E	training 43 councilors									
	21113114	Sitting Allowance	Allowance	6,965,000.00	2.00	13,930,000.00	2.20	15,323,000.00	2.74	19,084,100.00
	22014104	Food and Refreshments	Person	432,000.00	9.00	3,888,000.00	9.90	4,276,800.00	12.33	5,326,560.00
<b>Activity Total</b>						<b>17,818,000.00</b>		<b>19,599,800.00</b>		<b>24,410,660.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C0F	Conducting 43 council visits									
	21113131	Councillors Allowance	Person	18,200,000.00	1.00	18,200,000.00	1.10	20,020,000.00	1.37	24,934,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>18,200,000.00</b>		<b>20,020,000.00</b>		<b>24,934,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C0G	conductin staff council meetings									
	21113114	Sitting Allowance	Allowance	6,000,000.00	2.00	12,000,000.00	2.20	13,200,000.00	2.74	16,440,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>13,200,000.00</b>		<b>16,440,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22C0H	Trainining 3 staff									
	22008107	Training Allowances-Domestic	Allowance	3,000,000.00	4.00	12,000,000.00	4.40	13,200,000.00	5.48	16,440,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>13,200,000.00</b>		<b>16,440,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22S02	pay power allowances for councilors									
	21113112	Responsibility Allowance	Allowance	412,500.00	48.00	19,800,000.00	48.40	19,965,000.00	60.40	24,915,000.00
<b>Activity Total</b>						<b>19,800,000.00</b>		<b>19,965,000.00</b>		<b>24,915,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22S03	pay power allowances to 32 county executives									
	21113112	Responsibility Allowance	Allowance	3,200,000.00	12.00	38,400,000.00	13.20	42,240,000.00	16.44	52,608,000.00
Activity Total						38,400,000.00		42,240,000.00		52,608,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22S04	To pay the salary of 1 domestic employee									
	21113112	Responsibility Allowance	Person	580,000.00	12.00	6,960,000.00	13.30	7,714,000.00	16.50	9,570,000.00
Activity Total						6,960,000.00		7,714,000.00		9,570,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22S05	To facilitate security									
	22032126	Security Services	Month	7,731,300.00	12.00	92,775,600.00	13.20	102,053,160.00	16.44	127,102,572.00
Activity Total						92,775,600.00		102,053,160.00		127,102,572.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22S06	To facilitate Cleaness									



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Month	1,647,009.00	12.00	19,764,108.00	13.20	21,740,518.80	16.44	27,076,827.96
<b>Activity Total</b>						<b>19,764,108.00</b>		<b>21,740,518.80</b>		<b>27,076,827.96</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22S07	conducting workplace visits									
	21113103	Extra-Duty	Person days	1,500,000.00	6.00	9,000,000.00	6.60	9,900,000.00	8.22	12,330,000.00
	22010105	Per Diem - Domestic-In-Country	Days	11,506,804.85	1.00	11,506,804.85	1.10	12,657,485.34	1.37	15,764,322.64
<b>Activity Total</b>						<b>20,506,804.85</b>		<b>22,557,485.34</b>		<b>28,094,322.64</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22S08	working overtime									
	21113103	Extra-Duty	Person days	600,000.00	31.00	18,600,000.00	34.10	20,460,000.00	42.47	25,482,000.00
<b>Activity Total</b>						<b>18,600,000.00</b>		<b>20,460,000.00</b>		<b>25,482,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Conducive working environments to 2 Administrative Staff improved from 70 to 85 by June, 2024										
Facility: Tandahimba DC										
E11S01	To facilitate availability of working tools to 2 staff of election department by june 2023									
	21113101	Leave Travel	Person	500,000.00	1.00	500,000.00	2.10	1,050,000.00	2.12	1,060,000.00
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	2.20	66,000.00	2.40	72,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	2.20	1,100,000.00	2.40	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
	22001109	Printing and Photocopying Costs	Set	381,679.00	1.00	381,679.00	11.00	4,198,469.00	1.20	458,014.80
	22003102	Diesel	Litres	2,500.00	280.00	700,000.00	2.20	5,500.00	2.40	6,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	1.10	110,000.00	1.20	120,000.00
	27210105	Emergency Medical Treatments	Person	500,000.00	2.00	1,000,000.00	1.10	550,000.00	1.20	600,000.00
	31122202	Office Furniture	Set	2,500,000.00	1.00	2,500,000.00	1.10	2,750,000.00	1.23	3,075,000.00
Activity Total						8,281,679.00		9,829,969.00		6,591,014.80
Objective: E Good Governance and Administrative Services Enhanced										
Target: E11 Conducive working environments to 2 Administrative Staff improved from 70 to 85 by June, 2024										
Facility: Tandahimba DC										
E11S02	To facilitate 2 deparment staff to meet their daily mandotary obligation by june 2023									
	21113101	Leave Travel	Annually	250,000.00	2.00	500,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						500,000.00		500,000.00		750,000.00
Cost Centre Total						719,334,191.85		782,255,333.14		959,401,177.40
Cost Centre: 500D Election Operations										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E34 Efficiency and effectivenes in providing services to headquarters staff improved by june 2024										
Facility: Tandahimba DC										
E34S01	To establish costomer care desk at headquarters Tandahimba district Council by june 2023									
	31122103	Application software systems and licenses- Other	Set	47,079,000.00	1.00	47,079,000.00	1.10	51,786,900.00	1.12	52,728,480.00
Activity Total						47,079,000.00		51,786,900.00		52,728,480.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: E17 Roles and responsibilities of council staff strengthened from 85% to 95% by June 2024										
Facility: Tandahimba DC										
E17C01	To conduct 2 days training on good governancy entegrity and ant corruption to 62 head quater staffs by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	62.00	1,860,000.00	62.10	1,863,000.00	62.12	1,863,600.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.12	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	6.00	480,000.00	6.10	488,000.00	6.12	489,600.00
	22014104	Food and Refreshments	Person	10,000.00	70.00	700,000.00	70.10	701,000.00	70.12	701,200.00
<b>Activity Total</b>						<b>3,540,000.00</b>		<b>3,602,000.00</b>		<b>3,614,400.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E17 Roles and responsibilities of council staff strengthened from 85% to 95% by June 2024										
Facility: Tandahimba DC										
E17C02	To conduct 2 days training to 16 WEO's 16 MEK's and 72 VEO'S on good governancy,ant-corruption and integrity by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	104.00	3,120,000.00	104.10	3,123,000.00	104.10	3,123,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.12	560,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	6.00	480,000.00	6.10	488,000.00	6.12	489,600.00
	22014104	Food and Refreshments	Person	10,000.00	104.00	1,040,000.00	104.10	1,041,000.00	104.12	1,041,200.00
<b>Activity Total</b>						<b>5,140,000.00</b>		<b>5,152,000.00</b>		<b>5,213,800.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E15 Ensure 9 Villages and 6 Hamlets Political posts are filled by june 2024										
Facility: Tandahimba DC										
E15S01	To provide working tools to 2 election officers 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	60.00	1,800,000.00	60.10	1,803,000.00	60.20	1,806,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.12	560,000.00
	22003102	Diesel	Litres	2,500.00	1,000.00	2,500,000.00	1,000.20	2,500,500.00	1,000.24	2,500,600.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	10.10	1,010,000.00	10.20	1,020,000.00
	22016102	Printing accessories	Set	520,000.00	1.00	520,000.00	1.00	520,000.00	1.00	520,000.00
<b>Activity Total</b>						<b>6,320,000.00</b>		<b>6,383,500.00</b>		<b>6,406,600.00</b>
<b>Cost Centre Total</b>						<b>62,079,000.00</b>		<b>66,924,400.00</b>		<b>67,963,280.00</b>
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E23 Ensuring conducive working environment are improved by June 2025										
Facility: Tandahimba DC										
E23S01	To purchase one Motor Vehicle for District Executive Director by June by 2023									
	31121101	Motor vehicles,	Inch	165,000,000.00	1.00	165,000,000.00	1.10	181,500,000.00	1.37	226,050,000.00
<b>Activity Total</b>						<b>165,000,000.00</b>		<b>181,500,000.00</b>		<b>226,050,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E23 Ensuring conducive working environment are improved by June 2025										
Facility: Tandahimba DC										
E23S02	To Facilitate daily Human Resource office operations by June 2023									
	21113129	Moving Expenses	Person	500,000.00	30.00	15,000,000.00	33.00	16,500,000.00	41.10	20,550,000.00
	21113132	Staff Debts	Person	400,000.00	97.00	38,800,000.00	1,067.00	426,800,000.00	132.89	53,156,000.00
	22003101	Petrol	Litres	2,500.00	240.00	600,000.00	264.00	660,000.00	328.80	822,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	18,000.00	45,000,000.00	19,800.00	49,500,000.00	24,660.00	61,650,000.00
	22014106	Gifts and Prizes	Person	300,000.00	5.00	1,500,000.00	5.50	1,650,000.00	6.85	2,055,000.00
<b>Activity Total</b>						<b>100,900,000.00</b>		<b>495,110,000.00</b>		<b>138,233,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E23 Ensuring conducive working environment are improved by June 2025										
Facility: Tandahimba DC										
E23S03	To Facilitate Statutory Benefits to head of Department by June 2023									
	22002101	Electricity-Utilities	Unit	1,500,000.00	12.00	18,000,000.00	13.20	19,800,000.00	16.44	24,660,000.00
	22002102	Water Charges-Utilities	Litres	1,000,000.00	12.00	12,000,000.00	13.20	13,200,000.00	16.44	16,440,000.00
	22002107	Telephone Charges-Utilities	bundle	50,000.00	12.00	600,000.00	13.20	660,000.00	16.44	822,000.00
	22012102	Posts and Telegraphs	Unit	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	16.44	3,288,000.00
	22024107	Telephone Equipment (ground line)-Office	bundle	25,000.00	12.00	300,000.00	13.20	330,000.00	16.44	411,000.00
<b>Activity Total</b>						<b>33,300,000.00</b>		<b>36,630,000.00</b>		<b>45,621,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E23 Ensuring conducive working environment are improved by June 2025										
Facility: Tandahimba DC										
E23S05	To Facilitate Office Cleaning in the Council by June 2023									
	22001113	Cleaning Supplies	Set	114,333.33	12.00	1,371,999.96	12.00	1,371,999.96	16.44	1,879,639.95
<b>Activity Total</b>						<b>1,371,999.96</b>		<b>1,371,999.96</b>		<b>1,879,639.95</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Ensuring conducive working environment are improved by June 2025										
Facility: Tandahimba DC										
E23S06	To Purchasing Office Equipment and stationaries by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	811,115.17	12.00	9,733,382.04	13.20	10,706,720.24	16.44	13,334,733.39
	22007109	Conference Facilities	Set	250,000.00	10.00	2,500,000.00	11.00	2,750,000.00	13.70	3,425,000.00
	31122202	Office Furniture	Unit	500,000.00	12.00	6,000,000.00	13.20	6,600,000.00	16.44	8,220,000.00
<b>Activity Total</b>						<b>18,233,382.04</b>		<b>20,056,720.24</b>		<b>24,979,733.39</b>
<b>Cost Centre Total</b>						<b>318,805,382.00</b>		<b>734,668,720.20</b>		<b>436,763,373.34</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										
<b>Cost Centre: 501A Waste Management and Sanitation Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A10 The infection rate of HIV/AIDS has decreased by June 2025										
Facility: Tandahimba DC										
A10C01	To plan and implement strategies against transimission of HIV/AIDS to environmental cometee at Kitama village by June 2023									
	21113103	Extra-Duty	Person	30,000.00	6.00	180,000.00	7.00	210,000.00	7.00	210,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	3.00	90,000.00	4.00	120,000.00	5.00	150,000.00
	22003102	Diesel	Litres	2,500.00	32.00	80,000.00	35.00	87,500.00	40.00	100,000.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>417,500.00</b>		<b>460,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B03 Giving and accepting bribe reduced by June 2025										
Facility: Tandahimba DC										
B03C01	To provide education on bribe to environmental comitee at Malopokelo village by June 2023									
	21113103	Extra-Duty	Person	30,000.00	5.00	150,000.00	7.00	210,000.00	8.00	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	3.00	90,000.00	4.00	120,000.00	5.00	150,000.00
	22003101	Petrol	Litres	2,500.00	20.00	50,000.00	30.00	75,000.00	40.00	100,000.00
<b>Activity Total</b>						<b>290,000.00</b>		<b>405,000.00</b>		<b>490,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Conducive working environment to environmental staffs maintained by June 2025										
Facility: Tandahimba DC										
D14S01	To provide working tools in environmental department by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	2.00	600,000.00	2.00	600,000.00	3.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	103,000.00	5.00	515,000.00	4.00	412,000.00	5.00	515,000.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	450.00	1,125,000.00	500.00	1,250,000.00
	22014106	Gifts and Prizes	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Lumpsum	2,565,000.00	1.00	2,565,000.00	1.10	2,821,500.00	1.16	2,975,400.00
	31122202	Office Furniture	Each	690,000.00	2.00	1,380,000.00	2.20	1,518,000.00	2.74	1,890,600.00
<b>Activity Total</b>						<b>6,360,000.00</b>		<b>6,776,500.00</b>		<b>7,831,000.00</b>
<b>Cost Centre Total</b>						<b>7,000,000.00</b>		<b>7,599,000.00</b>		<b>8,781,000.00</b>
<b>Cost Centre: 501B Waste Management and Sanitation Operation</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Environmental sastenability and waste collection/disposal enhanced in the district by June 2025										
Facility: Tandahimba DC										
G04S01	To improve one solid waste collection point by June 2023									
	22018107	Outsource maintenance contract services	Lumpsum	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Environmental sastenability and waste collection/disposal enhanced in the district by June 2025										
Facility: Tandahimba DC										
G04S02	To facilitate the collection and disposal of 3500 tons of solid waste in Tandahimba ward by June 2023									
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	3.00	90,000.00	4.00	120,000.00
	22001113	Cleaning Supplies	Set	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00
	22003101	Petrol	Litres	2,500.00	104.00	260,000.00	110.00	275,000.00	120.00	300,000.00
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	120.00	300,000.00	160.00	400,000.00
<b>Activity Total</b>						<b>2,070,000.00</b>		<b>2,165,000.00</b>		<b>2,820,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G04 Environmental sastenability and waste collection/disposal enhanced in the district by June 2025										
Facility: Tandahimba DC										
G04S03	To procure Tractor for solid waste collection and disposal by June 2023									
	31122219	Agricultural equipment and machinery	Set	75,000,000.00	1.00	75,000,000.00	1.00	75,000,000.00	2.00	150,000,000.00
<b>Activity Total</b>						<b>75,000,000.00</b>		<b>75,000,000.00</b>		<b>150,000,000.00</b>
<b>Cost Centre Total</b>						<b>87,070,000.00</b>		<b>87,165,000.00</b>		<b>162,820,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 502-S Finance and Accounts Unit										
Cost Centre: 502A Finance and Accounts Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Conducive working environment to 20 staff ensured by June, 2025										
Facility: Tandahimba DC										
E06S01	To facilitate finance department staffs to meet their obligations by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	4,229,400.00	1.00	4,229,400.00	1.10	4,652,340.00	1.37	5,794,278.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	4,000,000.00	3.00	12,000,000.00	3.30	13,200,000.00	4.11	16,440,000.00
	31121110	Motorbikes and bicycles	Each	3,000,000.00	4.00	12,000,000.00	4.40	13,200,000.00	5.48	16,440,000.00
	31122202	Office Furniture	Set	1,500,000.00	12.00	18,000,000.00	11.00	16,500,000.00	12.50	18,750,000.00
Activity Total						46,229,400.00		47,552,340.00		57,424,278.00
Cost Centre Total						46,229,400.00		47,552,340.00		57,424,278.00
Cost Centre: 502B Finance - Final Accounts										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Conducive working environment to 20 staff ensured by June, 2025										
Facility: Tandahimba DC										
E06S03	To prepare and submit monthly financial reports to relevant authorities timely by June 2023									
	21113103	Extra-Duty	Days	30,000.00	160.00	4,800,000.00	176.00	5,280,000.00	219.20	6,576,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	5.00	2,500,000.00	5.50	2,750,000.00	6.85	3,425,000.00
	22001109	Printing and Photocopying Costs	Each	2,035,000.00	1.00	2,035,000.00	1.10	2,238,500.00	1.37	2,787,950.00
	22003102	Diesel	Litres	1,115,000.00	1.00	1,115,000.00	1.10	1,226,500.00	1.37	1,527,550.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	180.00	18,000,000.00	198.00	19,800,000.00	246.60	24,660,000.00

		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
	22014104	Food and Refreshments	Person	10,000.00	150.00	1,500,000.00	165.00	1,650,000.00	205.50	2,055,000.00
	22031104	consultancy fees	Lumpsum	405,000.00	10.00	4,050,000.00	11.00	4,455,000.00	13.70	5,548,500.00
<b>Activity Total</b>						<b>34,000,000.00</b>		<b>37,400,000.00</b>		<b>46,580,000.00</b>
<b>Cost Centre Total</b>						<b>34,000,000.00</b>		<b>37,400,000.00</b>		<b>46,580,000.00</b>
<b>Cost Centre: 502C Finance - Expenditure</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Conducive working environment to 20 staff ensured by June, 2025										
Facility: Tandahimba DC										
E06S02	To coordinate implementation of audit queries and management letter raised by controller and auditor general by June 2023									
	21113103	Extra-Duty	Days	30,000.00	200.00	6,000,000.00	22.00	660,000.00	27.40	822,000.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	20.00	2,000,000.00	22.00	2,200,000.00	27.40	2,740,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>2,860,000.00</b>		<b>3,562,000.00</b>
<b>Cost Centre Total</b>						<b>8,000,000.00</b>		<b>2,860,000.00</b>		<b>3,562,000.00</b>
<b>Cost Centre: 502D Finance - Revenue</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C06 Council revenue collection increased from 85% to 95% by June 2025										
Facility: Tandahimba DC										
C06S01	To facilitate revenue collection in the council by using electronic devices by June 2023									
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	137.00	4,110,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.80	2,400,000.00	5.28	2,640,000.00	6.58	3,288,000.00
	22001102	Computer Supplies and Accessories	Set	2,807,196.00	1.00	2,807,196.00	1.10	3,087,915.60	1.37	3,845,858.52
	22003102	Diesel	Litres	4,000,000.00	1.00	4,000,000.00	1.10	4,400,000.00	1.10	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
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	60.00	6,000,000.00	66.00	6,600,000.00	82.20	8,220,000.00
	22014104	Food and Refreshments	Person	10,000.00	100.00	1,000,000.00	110.00	1,100,000.00	137.00	1,370,000.00
	22031104	consultancy fees	Person	3,600,000.00	1.00	3,600,000.00	1.10	3,960,000.00	1.37	4,932,000.00
<b>Activity Total</b>						<b>22,807,196.00</b>		<b>25,087,915.60</b>		<b>30,165,858.52</b>
<b>Cost Centre Total</b>						<b>22,807,196.00</b>		<b>25,087,915.60</b>		<b>30,165,858.52</b>
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503A Planning and Coordination Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A05 service improved among HIV affected from 50% to 20% by june 2025										
Facility: Tandahimba DC										
A05C01	To facilitate training on HIV prevention to ward building committee by June 2023									
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	137.00	4,110,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Litres	500,000.00	3.00	1,500,000.00	3.30	1,650,000.00	4.11	2,055,000.00
	22001109	Printing and Photocopying Costs	Litres	30,000.00	72.00	2,160,000.00	79.20	2,376,000.00	98.64	2,959,200.00
	22003102	Diesel	Litres	920,000.00	1.00	920,000.00	1.10	1,012,000.00	1.10	1,012,000.00
<b>Activity Total</b>						<b>7,580,000.00</b>		<b>8,338,000.00</b>		<b>10,136,200.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Conducive working environment to 7 staff ensured by June, 2025										
Facility: Tandahimba DC										
E01C01	To facilitate 32 staffs to participate training on preparation and supervision of development projects through participatory planning by June 2023									
	21113103	Extra-Duty	Litres	30,000.00	45.00	1,350,000.00	49.50	1,485,000.00	61.65	1,849,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.37	685,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	441,422.00	1.00	441,422.00	1.10	485,564.20	1.37	604,748.14
	22014104	Food and Refreshments	Person	10,000.00	45.00	450,000.00	49.50	495,000.00	61.65	616,500.00
<b>Activity Total</b>						<b>2,741,422.00</b>		<b>3,015,564.20</b>		<b>3,755,748.14</b>
<b>Cost Centre Total</b>						<b>10,321,422.00</b>		<b>11,353,564.20</b>		<b>13,891,948.14</b>
<b>Cost Centre: 503B Planning and Budgeting</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Community initiated development projects in council enhanced to 100% by June, 2025										
Facility: Tandahimba DC										
C08C02	To supervise and Monitor community Initiated Projects by June 2023									
	21113114	Sitting Allowance	Allowance	40,000.00	500.00	20,000,000.00	525.00	21,000,000.00	592.50	23,700,000.00
	21121103	Food and Refreshment	Each	10,000.00	600.00	6,000,000.00	630.00	6,300,000.00	711.00	7,110,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	400,000.00	32.00	12,800,000.00	32.80	13,120,000.00	34.96	13,984,000.00
	22003102	Diesel	Litres	2,500.00	240.00	600,000.00	252.00	630,000.00	2,844.00	7,110,000.00
<b>Activity Total</b>						<b>39,400,000.00</b>		<b>41,050,000.00</b>		<b>51,904,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C08 Community initiated development projects in council enhanced to 100% by June, 2025										
Facility: Tandahimba DC										
C08D01	To support Community Initiated projects at low level by June 2023									
	22020101	Cement, bricks and construction materials	Each	35,000,000.00	1.00	35,000,000.00	1.10	38,500,000.00	1.37	47,950,000.00
<b>Activity Total</b>						<b>35,000,000.00</b>		<b>38,500,000.00</b>		<b>47,950,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Community initiated development projects in council enhanced to 100% by June, 2025										
Facility: Tandahimba DC										
C08S01	To support availability of Sanitary pads among 6,000 school girls by June 2023									
	21111101	Civil Servants	Carton	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.37	13,700,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>11,000,000.00</b>		<b>13,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Quality Plans and Budget for the council ensured to 90% by June, 2025										
Facility: Tandahimba DC										
C09C01	To conduct training of improved O and OD to the lower level and Council level by June 2023									
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	137.00	4,110,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	3.00	1,500,000.00	3.30	1,650,000.00	4.11	2,055,000.00
	22003102	Diesel	Litres	2,500.00	1,688.00	4,220,000.00	1,856.80	4,642,000.00	2,312.56	5,781,400.00
<b>Activity Total</b>						<b>8,720,000.00</b>		<b>9,592,000.00</b>		<b>11,946,400.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Quality Plans and Budget for the council ensured to 90% by June, 2025										
Facility: Tandahimba DC										
C09S01	To prepare and compile council Budget Plan by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	100.00	3,000,000.00	105.00	3,150,000.00	118.50	3,555,000.00
	21113114	Sitting Allowance	Allowance	40,000.00	400.00	16,000,000.00	410.00	16,400,000.00	437.00	17,480,000.00
	22001109	Printing and Photocopying Costs	Unit	400,000.00	10.00	4,000,000.00	10.50	4,200,000.00	11.85	4,740,000.00
	22003102	Diesel	Litres	2,500.00	1,645.00	4,112,500.00	1,809.50	4,523,750.00	6,086.50	15,216,250.00

		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
	22014104	Food and Refreshments	Plate	3,608,059.00	1.00	3,608,059.00	242.00	873,150,278.00	301.40	1,087,468,982.60
<b>Activity Total</b>						<b>30,720,559.00</b>		<b>901,424,028.00</b>		<b>1,128,460,232.60</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Quality Plans and Budget for the council ensured to 90% by June, 2025										
Facility: Tandahimba DC										
C09S02	To submit council Budget to Regional level, PO RALG and Treasury by June 2023									
	22001109	Printing and Photocopying Costs	Each	400,000.00	20.00	8,000,000.00	21.00	8,400,000.00	23.70	9,480,000.00
	22003102	Diesel	Litres	2,500.00	3,200.00	8,000,000.00	3,360.00	8,400,000.00	3,792.00	9,480,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	100.00	10,000,000.00	55.00	5,500,000.00	68.50	6,850,000.00
<b>Activity Total</b>						<b>26,000,000.00</b>		<b>22,300,000.00</b>		<b>25,810,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Quality Plans and Budget for the council ensured to 90% by June, 2025										
Facility: Tandahimba DC										
C09S04	To prepare and submit of local authority account committee (LAAC) council report by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	40.00	1,200,000.00	44.00	1,320,000.00	54.80	1,644,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	400,000.00	10.00	4,000,000.00	11.00	4,400,000.00	1.37	548,000.00
	22001103	Printing and Photocopy paper	Each	400,000.00	15.00	6,000,000.00	16.50	6,600,000.00	20.55	8,220,000.00
	22003102	Diesel	Litres	2,500.00	1,500.00	3,750,000.00	1,650.00	4,125,000.00	2,055.00	5,137,500.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	160.00	16,000,000.00	162.00	16,200,000.00	167.40	16,740,000.00
<b>Activity Total</b>						<b>30,950,000.00</b>		<b>32,645,000.00</b>		<b>32,289,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Quality Plans and Budget for the council ensured to 90% by June, 2025										
Facility: Tandahimba DC										
C09S05	To prepare quarterly development project reports by june 2023									
	21113103	Extra-Duty	Days	30,000.00	80.00	2,400,000.00	88.00	2,640,000.00	109.60	3,288,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	2.20	1,100,000.00	2.74	1,370,000.00
	22003102	Diesel	Litres	230,000.00	1.00	230,000.00	1.10	253,000.00	1.37	315,100.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	80.00	8,000,000.00	22.00	2,200,000.00	27.40	2,740,000.00
<b>Activity Total</b>						<b>11,630,000.00</b>		<b>6,193,000.00</b>		<b>7,713,100.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Quality Plans and Budget for the council ensured to 90% by June, 2025										
Facility: Tandahimba DC										
C09S06	To encourage local and foreign investors to use the available opportunities found in the District by June 2023									
	21113103	Extra-Duty	Days	93,000.00	1.00	93,000.00	1.10	102,300.00	1.37	127,410.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.37	685,000.00
	22003102	Diesel	Litres	230,000.00	1.00	230,000.00	1.10	253,000.00	1.37	315,100.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	8.00	800,000.00	8.80	880,000.00	10.96	1,096,000.00
<b>Activity Total</b>						<b>1,623,000.00</b>		<b>1,785,300.00</b>		<b>2,223,510.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Quality Plans and Budget for the council ensured to 90% by June, 2025										
Facility: Tandahimba DC										
C09S0D	To prepare and submit budget implementation 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	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	137.00	4,110,000.00
	21121103	Food and Refreshment	Each	8,000.00	200.00	1,600,000.00	210.00	1,680,000.00	237.00	1,896,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	400,000.00	4.00	1,600,000.00	4.20	1,680,000.00	4.74	1,896,000.00
	22003102	Diesel	Litres	2,500.00	1,500.00	3,750,000.00	1,650.00	4,125,000.00	2,055.00	5,137,500.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	16.00	1,600,000.00	17.60	1,760,000.00	21.92	2,192,000.00
<b>Activity Total</b>						<b>11,550,000.00</b>		<b>12,545,000.00</b>		<b>15,231,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Council statistical system strengthened to 90% by June, 2025										
Facility: Tandahimba DC										
E02C03	To facilitate 3 planning staff to attend statistical trainings at Regional level									
	21111106	Public Officers	Allowance	100,000.00	45.00	4,500,000.00	49.50	4,950,000.00	61.86	6,186,000.00
<b>Activity Total</b>						<b>4,500,000.00</b>		<b>4,950,000.00</b>		<b>6,186,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Security insured in the District by June 2024										
Facility: Tandahimba DC										
E35S01	To facilitate defence and security in the District by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	21.00	630,000.00	125.00	3,750,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>630,000.00</b>		<b>3,750,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Security insured in the District by June 2024										
Facility: Tandahimba DC										
E35S02	To facilitate defense and security in the District 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	15.00	450,000.00	16.50	495,000.00	18.75	562,500.00
	22003102	Diesel	Litres	5,780,001.00	1.00	5,780,001.00	1.10	6,358,001.10	1.25	7,225,001.25
	22014104	Food and Refreshments	Person	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.25	3,750,000.00
	31121101	Motor vehicles,	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.25	3,750,000.00
<b>Activity Total</b>						<b>12,230,001.00</b>		<b>13,453,001.10</b>		<b>15,287,501.25</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03S05	To prepare various council development project reports quarterly by June ,2023									
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	55.00	1,650,000.00	68.50	2,055,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	3.30	1,650,000.00	4.11	2,055,000.00
	22003102	Diesel	Litres	689,946.00	1.00	689,946.00	1.10	758,940.60	1.37	945,226.02
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	10.00	1,000,000.00	16.50	1,650,000.00	20.55	2,055,000.00
<b>Activity Total</b>						<b>3,589,946.00</b>		<b>5,708,940.60</b>		<b>7,110,226.02</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03S06	TO conduct preparation of implementation plan supervising and monitoring of ruling party manifesto(2020-2025) by June 2023									
	21113103	Extra-Duty	Days	30,000.00	27.00	810,000.00	29.70	891,000.00	36.99	1,109,700.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	2.20	1,100,000.00	2.74	1,370,000.00
	22003102	Diesel	Litres	1,500.00	480.00	720,000.00	4,824.00	7,236,000.00	48,088.80	72,133,200.00
	22010105	Per Diem - Domestic-In-Country	Allowance	100,000.00	30.00	3,000,000.00	33.00	3,300,000.00	41.10	4,110,000.00

		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
<b>Activity Total</b>						<b>5,530,000.00</b>		<b>12,527,000.00</b>		<b>78,722,900.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03S07	To prepare action plan and supervision of risk management by June 2023									
	21113103	Extra-Duty	Days	30,000.00	16.00	480,000.00	176.00	5,280,000.00	21.92	657,600.00
	22001109	Printing and Photocopying Costs	Each	100.00	3,000.00	300,000.00	3,300.00	330,000.00	4,110.00	411,000.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	5.00	500,000.00	5.50	550,000.00	6.85	685,000.00
<b>Activity Total</b>						<b>1,280,000.00</b>		<b>6,160,000.00</b>		<b>1,753,600.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03S08	To facilitate evaluation of action plans for medium and annual by June 2023									
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	55.00	1,650,000.00	55.00	1,650,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	498,922.00	1.00	498,922.00	1.10	548,814.20	1.37	683,523.14
	22003102	Diesel	Litres	2,500.00	150.00	375,000.00	165.00	412,500.00	205.50	513,750.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	13.70	1,370,000.00
<b>Activity Total</b>						<b>3,373,922.00</b>		<b>3,711,314.20</b>		<b>4,217,273.14</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03S09	To attend various conference and workshops 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	500,000.00	0.20	100,000.00	0.22	110,000.00	0.27	137,000.00
	22003102	Diesel	Litres	2,500.00	150.00	375,000.00	165.00	412,500.00	205.50	513,750.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	12.00	1,200,000.00	13.20	1,320,000.00	16.44	1,644,000.00
<b>Activity Total</b>						<b>1,675,000.00</b>		<b>1,842,500.00</b>		<b>2,294,750.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03S0A	To attend 4 regional and national microfinance meetings by June 2023									
	21113103	Extra-Duty	Days	30,000.00	10.00	300,000.00	11.00	330,000.00	13.70	411,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.37	685,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>880,000.00</b>		<b>1,096,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03S0B	To identify and prepare a database for Micro Finance Service Providers by June 2023									
	21113103	Extra-Duty	Set	30,000.00	40.00	1,200,000.00	44.00	1,320,000.00	44.00	1,320,000.00
	22003102	Diesel	Litres	2,500.00	573.00	1,432,500.00	630.30	1,575,750.00	785.01	1,962,525.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	20.00	2,000,000.00	22.00	2,200,000.00	27.40	2,740,000.00
<b>Activity Total</b>						<b>4,632,500.00</b>		<b>5,095,750.00</b>		<b>6,022,525.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E04C01	To identify and prepare a database for Micro Finance Service Providers by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	80.00	2,400,000.00	84.00	2,520,000.00	94.80	2,844,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Unit	1,200,000.00	2.00	2,400,000.00	4.40	5,280,000.00	5.48	6,576,000.00
<b>Activity Total</b>						<b>4,800,000.00</b>		<b>7,800,000.00</b>		<b>9,420,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E04S02	To encourage local and foreign investors to use the available opportunities found in the District by June 2023									
	21113103	Extra-Duty	Days	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.37	1,370,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	2.20	1,100,000.00	2.74	1,370,000.00
	22003102	Diesel	Litres	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.37	1,370,000.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	30.00	3,000,000.00	33.00	3,300,000.00	41.10	4,110,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>6,600,000.00</b>		<b>8,220,000.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H01 Enhance economic activities in the District by June ,2025										
Facility: Tandahimba DC										
H01S04	To conduct meeting /conference with local and foreign investors discussing on available opportunities found in the Council by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.37	685,000.00
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	88.00	220,000.00	109.60	274,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Person	10,000.00	80.00	800,000.00	88.00	880,000.00	109.60	1,096,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,650,000.00</b>		<b>2,055,000.00</b>
<b>Cost Centre Total</b>						<b>256,104,928.00</b>		<b>1,148,042,833.90</b>		<b>1,483,364,018.01</b>
<b>Sub Vote: 503-S2 Monitoring and Evaluation Section</b>										
<b>Cost Centre: 503C Statistics</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E02 Council statistical system strengthened to 90% by June, 2025										
Facility: Tandahimba DC										
E02S01	To prepare various way of revenue collection in the Council by June ,2023									
	21113103	Extra-Duty	Days	30,000.00	120.00	3,600,000.00	132.00	3,960,000.00	164.40	4,932,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.37	685,000.00
	22001109	Printing and Photocopying Costs	Each	100.00	9,000.00	900,000.00	9,900.00	990,000.00	12,330.00	1,233,000.00
	22003102	Diesel	Litres	985,000.00	1.00	985,000.00	1.10	1,083,500.00	1.37	1,349,450.00
<b>Activity Total</b>						<b>5,985,000.00</b>		<b>6,583,500.00</b>		<b>8,199,450.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03S01	To review district statistical data from various department by June 2023									
	21113103	Extra-Duty	Days	30,000.00	15.00	450,000.00	16.50	495,000.00	20.55	616,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	27.50	13,750,000.00	34.25	17,125,000.00
	22001109	Printing and Photocopying Costs	Each	100.00	12,968.00	1,296,800.00	14,264.80	1,426,480.00	17,766.16	1,776,616.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	220.00	550,000.00	274.00	685,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Days	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	13.00	1,300,000.00
<b>Activity Total</b>						<b>3,746,800.00</b>		<b>17,321,480.00</b>		<b>21,503,116.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03S02	To improve resident registration book in 143 villages by June 2022									
	21113103	Extra-Duty	Days	30,000.00	25.00	750,000.00	27.50	825,000.00	34.25	1,027,500.00
	22001109	Printing and Photocopying Costs	Each	100.00	10,018.00	1,001,800.00	11,019.80	1,101,980.00	13,724.66	1,372,466.00
	22003102	Diesel	Litres	2,500.00	50.00	125,000.00	55.00	137,500.00	63.50	158,750.00
	22010105	Per Diem - Domestic-In-Country	Days	477,111.00	1.00	477,111.00	1.10	524,822.10	1.37	653,642.07
<b>Activity Total</b>						<b>2,353,911.00</b>		<b>2,589,302.10</b>		<b>3,212,358.07</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E03 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03S03	To review and prepare council strategic plan by June 202									
	21113103	Extra-Duty	Days	30,000.00	50.00	1,500,000.00	55.00	1,650,000.00	68.50	2,055,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	2.20	1,100,000.00	2.74	1,370,000.00
	22003102	Diesel	Litres	2,500.00	50.00	125,000.00	55.00	137,500.00	68.50	171,250.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	16.00	1,600,000.00	17.60	1,760,000.00	21.92	2,192,000.00
<b>Activity Total</b>						<b>4,225,000.00</b>		<b>4,647,500.00</b>		<b>5,788,250.00</b>
<b>Cost Centre Total</b>						<b>16,310,711.00</b>		<b>31,141,782.10</b>		<b>38,703,174.07</b>
<b>Cost Centre: 503D Monitoring and Evaluation</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E04S01	To support monitoring and evaluation of all projects and other development activities in 13 department by June 2023									
	21113103	Extra-Duty	Days	30,000.00	500.00	15,000,000.00	550.00	16,500,000.00	685.00	20,550,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,528,555.20	1.00	1,528,555.20	1.10	1,681,410.72	1.37	2,094,120.62
	22003102	Diesel	Litter	2,500.00	3,000.00	7,500,000.00	3,300.00	8,250,000.00	4,110.00	10,275,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	276.00	27,600,000.00	303.60	30,360,000.00	378.12	37,812,000.00
<b>Activity Total</b>						<b>51,628,555.20</b>		<b>56,791,410.72</b>		<b>70,731,120.62</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E05C01	To facilitate planning department to monitor and evaluate lower level Development projects quarterly (new and ongoing) by June 2023									
	21113103	Extra-Duty	Days	30,000.00	150.00	4,500,000.00	165.00	4,950,000.00	190.50	5,715,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	2.20	1,100,000.00	22.00	11,000,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	200.00	500,000.00	274.00	685,000.00
	22014104	Food and Refreshments	Person	10,000.00	150.00	1,500,000.00	165.00	1,650,000.00	205.50	2,055,000.00
<b>Activity Total</b>						<b>7,500,000.00</b>		<b>8,200,000.00</b>		<b>19,455,000.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H01 Enhance economic activities in the District by June ,2025										
Facility: Tandahimba DC										
H01S01	Facilitate Finance ,economic and Planning Committee to supervise development project quarterly which is ongoing project 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	Days	70,000.00	175.00	12,250,000.00	192.50	13,475,000.00	239.75	16,782,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.00	2,000,000.00	4.40	2,200,000.00	5.48	2,740,000.00
	22001109	Printing and Photocopying Costs	Each	1,627,700.00	1.00	1,627,700.00	1.10	1,790,470.00	1.37	2,229,949.00
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	330.00	825,000.00	411.00	1,027,500.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	175.00	17,500,000.00	192.50	19,250,000.00	239.75	23,975,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.37	2,740,000.00
<b>Activity Total</b>						<b>36,127,700.00</b>		<b>39,740,470.00</b>		<b>49,494,949.00</b>
Objective: H Local Economic Development Coordination Enhanced										
Target: H01 Enhance economic activities in the District by June ,2025										
Facility: Tandahimba DC										
H01S02	To facilitate monitoring and evaluation quarterly to the Development groups on financing refund by June 2023									
	21113103	Extra-Duty	Days	30,000.00	84.00	2,520,000.00	92.40	2,772,000.00	115.08	3,452,400.00
	22003102	Diesel	Litter	2,500.00	200.00	500,000.00	220.00	550,000.00	274.00	685,000.00
<b>Activity Total</b>						<b>3,020,000.00</b>		<b>3,322,000.00</b>		<b>4,137,400.00</b>
<b>Cost Centre Total</b>						<b>98,276,255.20</b>		<b>108,053,880.72</b>		<b>143,818,469.62</b>
<b>Sub Vote: 505-S Government Communication Units</b>										
<b>Cost Centre: 505B Government Communication Operation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Ensure proper use and maintenance of Information Systems by 2025										
Facility: Tandahimba DC										
C23S01	To facilitate collection and upload 1000 web contents in the District Website and Social media by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	120.00	3,600,000.00	121.00	3,630,000.00	244.00	7,320,000.00



		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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,105,000.00	1.00	1,105,000.00	2.00	2,210,000.00	4.00	4,420,000.00
	22003101	Petrol	Litres	2,500.00	500.00	1,250,000.00	510.00	1,275,000.00	520.00	1,300,000.00
<b>Activity Total</b>						<b>5,955,000.00</b>		<b>7,115,000.00</b>		<b>13,040,000.00</b>
<b>Cost Centre Total</b>						<b>5,955,000.00</b>		<b>7,115,000.00</b>		<b>13,040,000.00</b>
<b>Sub Vote: 506-S1 Agriculture Section</b>										
<b>Cost Centre: 506A Agriculture, Livestock and Fisheries Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A03 To control new AIDS infections to new staff members from 100% to 80% by June, 2025										
Facility: Tandahimba DC										
A03C01	To facilitate staffs and other stakeholders to fight against HIV virus transmtion by June 2025									
	21113103	Extra-Duty	Person	30,000.00	24.00	720,000.00	28.00	840,000.00	36.00	1,080,000.00
	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
	22003101	Petrol	Litres	2,500.00	180.00	450,000.00	210.00	525,000.00	228.00	570,000.00
<b>Activity Total</b>						<b>1,370,000.00</b>		<b>1,565,000.00</b>		<b>1,850,000.00</b>
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B01 To fight against Corruption to 15 livestock and fisheries staff members and other stakeholders by June, 2023										
Facility: Tandahimba DC										
B01C01	To facilitatio elimination of corruption at working places by June 2023									
	21113103	Extra-Duty	Person	30,000.00	18.00	540,000.00	24.00	720,000.00	30.00	900,000.00
	22003101	Petrol	Litres	2,500.00	80.00	200,000.00	88.00	220,000.00	104.00	260,000.00
<b>Activity Total</b>						<b>740,000.00</b>		<b>940,000.00</b>		<b>1,160,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70C07	To provide staff requirement for 68 extension staff by june 2023									
	21113101	Leave Travel	Person days	200,000.00	16.00	3,200,000.00	17.60	3,520,000.00	21.92	4,384,000.00
	21113103	Extra-Duty	Person days	30,000.00	30.00	900,000.00	33.00	990,000.00	41.10	1,233,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	50.00	500,000.00	50.00	500,000.00	68.50	685,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	23.00	2,300,000.00	25.30	2,530,000.00	31.51	3,151,000.00
	22014101	Exhibition,Festivals and Celebrations	Lumpsum	500,000.00	1.00	500,000.00	1.10	550,000.00	1.37	685,000.00
	22014106	Gifts and Prizes	Lumpsum	500,000.00	2.00	1,000,000.00	2.20	1,100,000.00	2.74	1,370,000.00
	27210105	Emergency Medical Treatments	Lumpsum	100,000.00	2.00	200,000.00	4.40	440,000.00	8.80	880,000.00
<b>Activity Total</b>						<b>8,600,000.00</b>		<b>9,630,000.00</b>		<b>12,388,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70D01	To facilitate 5 extension staff with a 5 motorcycles									
	31121110	Motorbikes and bicycles	Set	2,500,000.00	5.00	12,500,000.00	27.50	68,750,000.00	31.25	78,125,000.00
<b>Activity Total</b>						<b>12,500,000.00</b>		<b>68,750,000.00</b>		<b>78,125,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70S04	To provide mandatory requirement to Head of Department 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
	22007105	Furniture and Appliances	Set	5,000,000.00	1.00	5,000,000.00	1.10	5,500,000.00	1.37	6,850,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,500,000.00</b>		<b>6,850,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 To improve animal feeds and rangeland areas in the District by June 2023										
Facility: Tandahimba DC										
C16S04	To facilitate resolving conflicts between Farmers and Livestock keepers on land use planning for pasture rangelands in the District by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	72.00	2,160,000.00	104.00	3,120,000.00	126.00	3,780,000.00
	22003101	Petrol	Litres	2,500.00	200.00	500,000.00	2,775.00	6,937,500.00	375.00	937,500.00
	22003102	Diesel	Litres	2,500.00	120.00	300,000.00	180.00	450,000.00	240.00	600,000.00
<b>Activity Total</b>						<b>2,960,000.00</b>		<b>10,507,500.00</b>		<b>5,317,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C22 To improve Extension services in the District by June, 2023										
Facility: Tandahimba DC										
C22C01	To facilitate supervision, collection and filling of ARDS forms by June 2023									
	21113103	Extra-Duty	Person	30,000.00	36.00	1,080,000.00	48.00	1,440,000.00	84.00	2,520,000.00
	22003101	Petrol	Litres	2,500.00	240.00	600,000.00	276.00	690,000.00	324.00	810,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00
<b>Activity Total</b>						<b>2,070,000.00</b>		<b>2,520,000.00</b>		<b>3,720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C22 To improve Extension services in the District by June, 2023										
Facility: Tandahimba DC										
C22S01	To facilitate supervision,, Monitoring and Evaluation of Livestock and Fisheries 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
	21113103	Extra-Duty	Person	30,000.00	54.00	1,620,000.00	88.00	2,640,000.00	120.00	3,600,000.00
	22003101	Petrol	Litres	2,500.00	600.00	1,500,000.00	750.00	1,875,000.00	830.00	2,075,000.00
	22003102	Diesel	Litres	2,500.00	1,000.00	2,500,000.00	1,100.00	2,750,000.00	1,260.00	3,150,000.00
<b>Activity Total</b>						<b>5,620,000.00</b>		<b>7,265,000.00</b>		<b>8,825,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 To facilitate conducive working environments to 15 staff members by June, 2023										
Facility: Tandahimba DC										
E09C02	To facilitate responsibility allowances to the Head of Livestock and Fisheries Department by June 2023									
	21113133	Electricity Allowance	Month	180,000.00	12.00	2,160,000.00	24.00	4,320,000.00	36.00	6,480,000.00
	21121104	Telephone	Month	210,000.00	12.00	2,520,000.00	24.00	5,040,000.00	48.00	10,080,000.00
	21121107	Furniture	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
<b>Activity Total</b>						<b>8,180,000.00</b>		<b>12,860,000.00</b>		<b>20,060,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 To facilitate conducive working environments to 15 staff members by June, 2023										
Facility: Tandahimba DC										
E09C03	To Equip Livestock staff with working facilities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	3.00	1,500,000.00	6.00	3,000,000.00	9.00	4,500,000.00
	22006105	Protective Clothing, footwear and gears	Each	50,000.00	12.00	600,000.00	14.00	700,000.00	15.00	750,000.00
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Piece	900,000.00	2.00	1,800,000.00	2.00	1,800,000.00	2.00	1,800,000.00
<b>Activity Total</b>						<b>3,900,000.00</b>		<b>5,500,000.00</b>		<b>7,050,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: E09 To facilitate conducive working environments to 15 staff members by June, 2023										
Facility: Tandahimba DC										
E09C04	o facilitate 12 staff of Livestock and Fisheries Department to participate in new innovation training concerning with their carrier by June 2023									
	21121112	Transport	Person	120,000.00	4.00	480,000.00	8.00	960,000.00	12.00	1,440,000.00
	22008102	Tuition Fees-Domestic	Person	120,000.00	6.00	720,000.00	9.00	1,080,000.00	12.00	1,440,000.00
	22008107	Training Allowances-Domestic	Person days	40,000.00	144.00	5,760,000.00	168.00	6,720,000.00	204.00	8,160,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	48.00	4,800,000.00	72.00	7,200,000.00
<b>Activity Total</b>						<b>10,960,000.00</b>		<b>13,560,000.00</b>		<b>18,240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E31 To improve knowledge and skills to the working staff in the District by June 2023										
Facility: Tandahimba DC										
E31C02	To facilitate one working staff to pursue long-term skills by June 2023									
	21121112	Transport	Person days	100,000.00	2.00	200,000.00	4.00	400,000.00	8.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22008102	Tuition Fees-Domestic	Lumpsum	1,500,000.00	2.00	3,000,000.00	4.00	6,000,000.00	6.00	9,000,000.00
<b>Activity Total</b>						<b>3,700,000.00</b>		<b>7,400,000.00</b>		<b>11,300,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 To improve feeding to children to reduce malnutrition in the District by June, 2023										
Facility: Tandahimba DC										
Y06C01	To improve nutrition through milk feeding of childrens under five (5) years in ten villages keeping Dairy cattle by June 2023									
	21113103	Extra-Duty	Person	30,000.00	28.00	840,000.00	32.00	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)	Lumpsum	25,000.00	4.00	100,000.00	5.00	125,000.00	7.00	175,000.00
	22003101	Petrol	Litres	2,500.00	80.00	200,000.00	88.00	220,000.00	104.00	260,000.00
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	108.00	270,000.00	116.00	290,000.00
<b>Activity Total</b>						<b>1,390,000.00</b>		<b>1,575,000.00</b>		<b>1,805,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y06 To improve feeding to children to reduce malnutrition in the District by June, 2023										
Facility: Tandahimba DC										
Y06C02	To facilitate Livestock staffs to participate to the National Dairy week by June 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	22.00	660,000.00	26.00	780,000.00
	21121112	Transport	Person	120,000.00	6.00	720,000.00	8.00	960,000.00	10.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
	22003101	Petrol	Litres	2,500.00	80.00	200,000.00	84.00	210,000.00	87.00	217,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	18.00	1,800,000.00	26.00	2,600,000.00	30.00	3,000,000.00
<b>Activity Total</b>						<b>3,420,000.00</b>		<b>4,530,000.00</b>		<b>5,297,500.00</b>
<b>Cost Centre Total</b>						<b>70,410,000.00</b>		<b>152,102,500.00</b>		<b>181,988,000.00</b>
<b>Cost Centre: 506B Agriculture Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70C01	To facilitate office tools to 68 extension staffs									
	21121109	Waste Disposal Charges	Lumpsum	302,000.00	1.00	302,000.00	1.10	332,200.00	1.37	413,740.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	5.50	550,000.00	20.55	2,055,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001102	Computer Supplies and Accessories	Piece	1,000,000.00	5.00	5,000,000.00	5.50	5,500,000.00	6.85	6,850,000.00
	22003101	Petrol	Litres	2,500.00	888.00	2,220,000.00	976.80	2,442,000.00	1,216.56	3,041,400.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	440.00	1,100,000.00	548.00	1,370,000.00
<b>Activity Total</b>						<b>9,022,000.00</b>		<b>9,924,200.00</b>		<b>13,730,140.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70C02	Maintenance of Transport and other office equipment									
	22021107	Outsource maintenance contract services-Vehicles	Each	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.37	2,055,000.00
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Each	800,000.00	1.00	800,000.00	1.10	880,000.00	1.37	1,096,000.00
	31122117	Servers- Other	Each	200,000.00	1.00	200,000.00	1.10	220,000.00	1.37	274,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>2,750,000.00</b>		<b>3,425,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70C03	To other bills used at agriculture office									
	21121101	Electricity	Unit	50,000.00	12.00	600,000.00	13.20	660,000.00	16.44	822,000.00
	22002102	Water Charges-Utilities	Unit	40,000.00	12.00	480,000.00	13.20	528,000.00	16.44	657,600.00
	22012101	Internet and Email connections	Month	50,000.00	12.00	600,000.00	13.20	660,000.00	16.44	822,000.00
<b>Activity Total</b>						<b>1,680,000.00</b>		<b>1,848,000.00</b>		<b>2,301,600.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70C04	Maintenance of 5 ward extension officer residential houses									
	22019102	Roofing Materials-Buildings	Lumpsum	500,000.00	5.00	2,500,000.00	5.00	2,500,000.00	6.85	3,425,000.00
	22019103	Wood and Timber Supplies-Buildings	Lumpsum	400,000.00	5.00	2,000,000.00	5.50	2,200,000.00	6.85	2,740,000.00
	31122236	Paintings	Lumpsum	200,000.00	5.00	1,000,000.00	5.50	1,100,000.00	6.85	1,370,000.00
<b>Activity Total</b>						<b>5,500,000.00</b>		<b>5,800,000.00</b>		<b>7,535,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70C05	Construction of underground rain water harvesting tank and installation of water system at agriculture department head quarter toilets.									
	22020101	Cement, bricks and construction materials	Cubic Meter	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.37	2,055,000.00
	22020109	Water Pumps	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.37	1,370,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>2,750,000.00</b>		<b>3,425,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70C06	Construction of one ward residential house at Nambahu ward.									
	31112111	Warehouses	Each	14,510,000.00	1.00	14,510,000.00	1.10	15,961,000.00	1.37	19,878,700.00
<b>Activity Total</b>						<b>14,510,000.00</b>		<b>15,961,000.00</b>		<b>19,878,700.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C71 To build capacity to 68 extension staff on ARDS collection information by June 2023										
Facility: Tandahimba DC										
C71C01	To facilitate training to 8 extension staff and 20 farmers to attend tour visit on sunflower production training									
	21113115	Subsistance Allowance	Days	40,000.00	20.00	800,000.00	22.00	880,000.00	44.00	1,760,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	1,600,000.00	1.00	1,600,000.00	1.10	1,760,000.00	1.37	2,192,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	16.00	1,600,000.00	17.60	1,760,000.00	36.00	3,600,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,400,000.00</b>		<b>7,552,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Facilitation of 100 farmers to attend Nanenane exhbitation to increase crop productivity by june 2023										
Facility: Tandahimba DC										
C72C01	To facilitate 45 participants to attend Nanenane show by June 2023									
	22006112	Uniforms	Piece	25,000.00	30.00	750,000.00	33.00	825,000.00	41.10	1,027,500.00
	22008103	Hiring of Training Facilities-Domestic	Lumpsum	460,000.00	1.00	460,000.00	1.20	552,000.00	1.47	676,200.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	141.00	16,920,000.00	155.10	18,612,000.00	193.17	23,180,400.00
	22016101	Printing Material	Piece	500,000.00	1.00	500,000.00	1.20	600,000.00	1.47	735,000.00
<b>Activity Total</b>						<b>18,630,000.00</b>		<b>20,589,000.00</b>		<b>25,619,100.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C72 Facilitation of 100 farmers to attend Nanenane exhbitation to increase crop productivity by june 2023										
Facility: Tandahimba DC										
C72C02	To prepare 1 field farmer school at Nanenane show									
	21112107	Casual Labourers-Non Pensionable	Days	5,000.00	360.00	1,800,000.00	401.50	2,007,500.00	412.16	2,060,800.00

		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
	21113103	Extra-Duty	Person days	30,000.00	50.00	1,500,000.00	55.00	1,650,000.00	68.50	2,055,000.00
	22003102	Diesel	Litres	2,500.00	1,500.00	3,750,000.00	1.15	2,875.00	1.25	3,125.00
	31131204	Certified Seed	Each	420,000.00	1.00	420,000.00	1.10	462,000.00	1.37	575,400.00
<b>Activity Total</b>						<b>7,470,000.00</b>		<b>4,122,375.00</b>		<b>4,694,325.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 To enhance extension services to 65,000 farmers in 32 ward by june 2023										
Facility: Tandahimba DC										
C73D01	To buy three sunflower processing machine and instalment at Tandahimba,Mahuta and Luagala by june 2023									
	22023101	Mechanical, electrical, and electronic spare parts-Machinery	Set	18,000,000.00	3.00	54,000,000.00	3.30	59,400,000.00	4.11	73,980,000.00
<b>Activity Total</b>						<b>54,000,000.00</b>		<b>59,400,000.00</b>		<b>73,980,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C74 To build capacity for 4 Agricultural Irrigation Organization (AIO) to supervise irrigation scheme by June 2023										
Facility: Tandahimba DC										
C74C01	To facilitate training to 12 members of irrigation scheme on irrigation infrastructure rehabilitation by June, 2023									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	22.00	660,000.00	27.40	822,000.00
	22003101	Petrol	Litres	2,300.00	60.00	138,000.00	66.00	151,800.00	82.20	189,060.00
	22014104	Food and Refreshments	Lumpsum	10,000.00	32.00	320,000.00	50.40	504,000.00	68.80	688,000.00
	22016101	Printing Material	Ream	15,000.00	2.00	30,000.00	2.20	33,000.00	2.74	41,100.00
<b>Activity Total</b>						<b>1,088,000.00</b>		<b>1,348,800.00</b>		<b>1,740,160.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C75 To build capacity for 2 cooperative officer to perform their daily activities by june 2023										
Facility: Tandahimba DC										
C75C01	To conduct payment Of 65,000 farmers of cashewnut by june 2022									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	390,726.00	2.00	781,452.00	4.40	1,719,194.40	4.80	1,875,484.80
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	100.00	10,000,000.00	202.00	20,200,000.00
<b>Activity Total</b>						<b>1,781,452.00</b>		<b>11,719,194.40</b>		<b>22,075,484.80</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C18 To enhance availability of dietary in the community										
Facility: Tandahimba DC										
C18S01	To provide quality seed cutting of yellow potatoes at Mkoreha,Naputa,Ngunja,Mchichira,Mkundi,Maundo by june 2023									
	31131204	Certified Seed	bundle	6,000,000.00	1.00	6,000,000.00	1.10	6,600,000.00	1.37	8,220,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>6,600,000.00</b>		<b>8,220,000.00</b>
<b>Cost Centre Total</b>						<b>128,681,452.00</b>		<b>147,212,569.40</b>		<b>194,176,509.80</b>
<b>Sub Vote: 506-S2 Livestock Section</b>										
<b>Cost Centre: 506D Livestock Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 To increase production in Livestock and fisheries sector in the district from 40% to 70% by June, 2023										
Facility: Tandahimba DC										
C01C01	To facilitate sensitization campaign on ensuring each household in the District keep not less than 20 chickens by June 2023									
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	32.00	960,000.00	36.00	1,080,000.00
	22003101	Petrol	Litres	2,500.00	180.00	450,000.00	480.00	1,200,000.00	630.00	1,575,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	80.00	200,000.00	154.00	385,000.00	225.00	562,500.00
<b>Activity Total</b>						<b>1,610,000.00</b>		<b>2,545,000.00</b>		<b>3,217,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 To increase production in Livestock and fisheries sector in the district from 40% to 70% by June, 2023										
Facility: Tandahimba DC										
C01C02	To facilitate participation at Southern zone NANENANE exhibition at Ngongo - Lindi by June 2023									
	22003102	Diesel	Litres	2,500.00	165.00	412,500.00	232.00	580,000.00	360.00	900,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	22.00	2,200,000.00	24.00	2,400,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	900,000.00	1.00	900,000.00	2.00	1,800,000.00	3.00	2,700,000.00
<b>Activity Total</b>						<b>2,812,500.00</b>		<b>4,580,000.00</b>		<b>6,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 To increase production in Livestock and fisheries sector in the district from 40% to 70% by June, 2023										
Facility: Tandahimba DC										
C01C03	To conduct Atrificial Insemination (AI) in ten (10) Villages keeping dairy Cattle by June 2023									
	22003101	Petrol	Litres	2,500.00	80.00	200,000.00	117.00	292,500.00	160.00	400,000.00
	31122217	Laboratory equipment and instruments	Lumpsum	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,892,500.00</b>		<b>2,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 To increase production in Livestock and fisheries sector in the district from 40% to 70% by June, 2023										
Facility: Tandahimba DC										
C01C04	To facilitate buying of two (2) Bulls (Dairy Cattle) to improve breeding in the District by June 2023									
	21121112	Transport	Lumpsum	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	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
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
	31131106	Livestock	Each	1,800,000.00	1.00	1,800,000.00	2.00	3,600,000.00	4.00	7,200,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>4,600,000.00</b>		<b>8,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 To increase production in Livestock and fisheries sector in the district from 40% to 70% by June, 2023										
Facility: Tandahimba DC										
C01S01	To facilitate Identification, registration and monitoring of Livestock (Cattle, Donkeys, Sheep and Goats) in the District by June 2023									
	21113103	Extra-Duty	Person	30,000.00	19.50	585,000.00	21.00	630,000.00	22.20	666,000.00
	22003101	Petrol	Litres	2,500.00	130.00	325,000.00	180.00	450,000.00	238.00	595,000.00
	31122203	Scientific Instruments and Tools	Lumpsum	1,042,500.00	1.00	1,042,500.00	2.00	2,085,000.00	3.00	3,127,500.00
<b>Activity Total</b>						<b>1,952,500.00</b>		<b>3,165,000.00</b>		<b>4,388,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 To improve animal feeds and rangeland areas in the District by June 2023										
Facility: Tandahimba DC										
C16S01	To facilitate inspection of animal feeds and rangeland areas by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	15.00	450,000.00	35.00	1,050,000.00
	22003101	Petrol	Litres	2,500.00	88.00	220,000.00	120.00	300,000.00	120.00	300,000.00
	22008107	Training Allowances-Domestic	Person	40,000.00	24.00	960,000.00	56.00	2,240,000.00	72.00	2,880,000.00
<b>Activity Total</b>						<b>1,420,000.00</b>		<b>2,990,000.00</b>		<b>4,230,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 To improve animal feeds and rangeland areas in the District by June 2023										
Facility: Tandahimba DC										
C16S02	To enable proper land use planning for pasture rangelands in the District by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	12.00	360,000.00	20.00	600,000.00
	22003101	Petrol	Litres	2,500.00	100.00	250,000.00	220.00	550,000.00	260.00	650,000.00
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	120.00	300,000.00	120.00	300,000.00
<b>Activity Total</b>						<b>740,000.00</b>		<b>1,210,000.00</b>		<b>1,550,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 To improve animal feeds and rangeland areas in the District by June 2023										
Facility: Tandahimba DC										
C16S03	To facilitate Animal feed and rangelands day by June 2023									
	21121112	Transport	Person	80,000.00	2.00	160,000.00	3.00	240,000.00	4.00	320,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	6.00	600,000.00	7.00	700,000.00	9.00	900,000.00
	22031112	Registration Fee	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>860,000.00</b>		<b>1,040,000.00</b>		<b>1,320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C22 To improve Extension services in the District by June, 2023										
Facility: Tandahimba DC										
C22C02	To facilitate effective supervision and monitoring on reduction of livestock diseases in the District by June 2023									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	42.00	1,260,000.00	72.00	2,160,000.00
	22003101	Petrol	Litres	2,500.00	130.00	325,000.00	15.00	37,500.00	16.00	40,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>685,000.00</b>		<b>1,297,500.00</b>		<b>2,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C12 To eradicate Rabies Disease in the District by June, 2023										
Facility: Tandahimba DC										
C12S01	To conduct vaccination campaign of 1000 dogs and 500 cats against rabies disease in the District by June 2023									
	21113103	Extra-Duty	Person	30,000.00	55.00	1,650,000.00	80.00	2,400,000.00	92.00	2,760,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	30,000.00	1.00	30,000.00	2.00	60,000.00	3.00	90,000.00
	22003101	Petrol	Litres	2,500.00	180.00	450,000.00	200.00	500,000.00	300.00	750,000.00
	22004101	Vaccines	Bottle	18,000.00	120.00	2,160,000.00	160.00	2,880,000.00	190.00	3,420,000.00
<b>Activity Total</b>						<b>4,290,000.00</b>		<b>5,840,000.00</b>		<b>7,020,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D01 To improve Livestock and Fisheries sector infrastructure in the District June, 2023										
Facility: Tandahimba DC										
D01D01	To facilitate the Contruction of Dip tank at Mkwiti Check-point by June, 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	30,000,000.00	1.00	30,000,000.00	1.30	39,000,000.00	1.60	48,000,000.00
<b>Activity Total</b>						<b>30,000,000.00</b>		<b>39,000,000.00</b>		<b>48,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D02 To improve Livestock and Fisheries Department Infrastructure in the District by June, 2023										
Facility: Tandahimba DC										
D02D02	To facilitate construction of Auction Market in the District by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.00	3.00	21,000,000.00
<b>Activity Total</b>						<b>7,000,000.00</b>		<b>14,000,000.00</b>		<b>21,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 To improve Livestock and Fisheries Department Infrastructure in the District by June, 2023										
Facility: Tandahimba DC										
D02D03	To initiate the construction Tandahimba District Abattoir by June, 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	80,000,000.00	1.00	80,000,000.00	2.00	160,000,000.00	3.00	240,000,000.00
<b>Activity Total</b>						<b>80,000,000.00</b>		<b>160,000,000.00</b>		<b>240,000,000.00</b>
<b>Cost Centre Total</b>						<b>134,770,000.00</b>		<b>242,160,000.00</b>		<b>350,326,000.00</b>
<b>Sub Vote: 506-S3 Fisheries Section</b>										
<b>Cost Centre: 506E Fisheries Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 To facilitate the provision of education to fish men on new fishing and fish farming technologies by June, 2023										
Facility: Tandahimba DC										
C15C02	To provide knowledge on how to keep fish through fish ponds by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	18.00	540,000.00	30.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	192,000.00	1.00	192,000.00	1.80	345,600.00	2.80	537,600.00
	22003101	Petrol	Litres	2,500.00	120.00	300,000.00	57.00	142,500.00	88.00	220,000.00
	22008107	Training Allowances-Domestic	Person	40,000.00	40.00	1,600,000.00	40.00	1,600,000.00	56.00	2,240,000.00
<b>Activity Total</b>						<b>2,452,000.00</b>		<b>2,628,100.00</b>		<b>3,897,600.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C15 To facilitate the provision of education to fish men on new fishing and fish farming technologies by June, 2023										
Facility: Tandahimba DC										
C15C03	To facilitate the provision of education (Short Course) at FETTA College Mtwara to fish-men on new fish keeping technologies through fish ponds 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
	21121103	Food and Refreshment	Person	10,000.00	360.00	3,600,000.00	780.00	7,800,000.00	960.00	9,600,000.00
	21121112	Transport	Person	12,000.00	12.00	144,000.00	16.00	192,000.00	26.00	312,000.00
	22008102	Tuition Fees-Domestic	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	18.00	900,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	4.00	400,000.00	4.00	400,000.00	6.00	600,000.00
	22032120	Specialized Equipment and Supplies	Each	17,000.00	12.00	204,000.00	13.00	221,000.00	16.00	272,000.00
<b>Activity Total</b>						<b>4,948,000.00</b>		<b>9,213,000.00</b>		<b>11,684,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G01 To visit along Ruvuma river valley to inhibit illegal fishing practices by June, 2023										
Facility: Tandahimba DC										
G01S01	To visit along Ruvuma river valley to inhibit illegal fishing practices by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	16.00	480,000.00	20.00	600,000.00
	22003102	Diesel	Litres	2,500.00	120.00	300,000.00	132.00	330,000.00	144.00	360,000.00
<b>Activity Total</b>						<b>660,000.00</b>		<b>810,000.00</b>		<b>960,000.00</b>
<b>Cost Centre Total</b>						<b>8,060,000.00</b>		<b>12,651,100.00</b>		<b>16,541,600.00</b>
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C34 Education Materials and Supplies Enhanced to 126 Primary Schools by June, 2025										
Facility: Tandahimba DC										
C34D01	To Provide Working Tools to District Primary Education Office (Laptop Computers, Printer and Photocopy Machine) by June, 2023.									
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Each	2,500,000.00	2.00	5,000,000.00	4.00	10,000,000.00	5.00	12,500,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>10,000,000.00</b>		<b>12,500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C26 Education Standard in primary level to be improved in 126 Primary schools by June, 2025										
Facility: Tandahimba DC										
C26S02	To support TSC department to perform their functions in 126 primary schools by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	16.00	480,000.00	20.00	600,000.00
	21121103	Food and Refreshment	Person	10,000.00	30.00	300,000.00	40.00	400,000.00	60.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	2.00	300,000.00
	22003102	Diesel	Litres	2,500.00	55.00	137,500.00	60.00	150,000.00	70.00	175,000.00
<b>Activity Total</b>						<b>1,187,500.00</b>		<b>1,180,000.00</b>		<b>1,675,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C30 Pass rate for SFNE and PSLE Exams in 126 Schools to be Increased from 93% to 98% for SFNE and from 75% to 85%for PSLE by June, 2025										
Facility: Tandahimba DC										
C30S03	To Conduct Supportive Supervision and Monitoring on Curriculum Implementation to 126 Primary Schools by June, 2023.									
	21113103	Extra-Duty	Person	30,000.00	270.00	8,100,000.00	300.00	9,000,000.00	330.00	9,900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00
	22003101	Petrol	Litres	2,500.00	430.00	1,075,000.00	450.00	1,125,000.00	470.00	1,175,000.00
	22003102	Diesel	Litres	2,500.00	550.00	1,375,000.00	500.00	1,250,000.00	550.00	1,375,000.00
<b>Activity Total</b>						<b>11,300,000.00</b>		<b>12,275,000.00</b>		<b>13,500,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y04 Increased proportion of Councils implementing the minimum budget allocation to nutrition from 5 % to 30% by June, 2025										
Facility: Tandahimba DC										
Y04C01	To Sensitize Community on Awareness of Nutritional Benefits to 126 primary school 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
	21113103	Extra-Duty	Person	30,000.00	18.00	540,000.00	18.00	540,000.00	30.00	900,000.00
	22003101	Petrol	Litres	2,500.00	200.00	500,000.00	250.00	625,000.00	300.00	750,000.00
	22003102	Diesel	Litres	2,500.00	245.00	612,500.00	260.00	650,000.00	285.00	712,500.00
<b>Activity Total</b>						<b>1,652,500.00</b>		<b>1,815,000.00</b>		<b>2,362,500.00</b>
<b>Cost Centre Total</b>						<b>19,140,000.00</b>		<b>25,270,000.00</b>		<b>30,037,500.00</b>
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Education Standard in primary level to be improved in 126 Primary schools by June, 2025										
Facility: Tandahimba DC										
C26D02	Compensation of an Area that will be Used to Build a new English Medium Primary School by June, 2023									
	22032124	Compesation	Piece	38,671,267.50	1.00	38,671,267.50	1.00	38,671,267.50	1.00	38,671,267.50
<b>Activity Total</b>						<b>38,671,267.50</b>		<b>38,671,267.50</b>		<b>38,671,267.50</b>
<b>Cost Centre Total</b>						<b>38,671,267.50</b>		<b>38,671,267.50</b>		<b>38,671,267.50</b>
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Prevalence of malaria reduced from 17% to 8% by June 2025										
Facility: Tandahimba DC										
C61S02	To facilitate bio larvicide to mosquito bleeding sites by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	120.00	3,600,000.00	121.00	3,630,000.00	121.10	3,633,000.00
	22003102	Diesel	Litres	2,500.00	560.00	1,400,000.00	616.00	1,540,000.00	672.00	1,680,000.00
	22004109	Medical Gases and Chemicals	Litres	100,000.00	50.00	5,000,000.00	55.00	5,500,000.00	60.00	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
	22010105	Per Diem - Domestic-In-Country	Person days	999,838.05	1.00	999,838.05	10.20	10,198,348.11	10.40	10,398,315.72
<b>Activity Total</b>						<b>10,999,838.05</b>		<b>20,868,348.11</b>		<b>21,711,315.72</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: Tandahimba DC										
D16D01	To facilitate community initiatives by construction of Nahnyanga Health Centre at Nahnyanga Ward by June 2023.									
	22020101	Cement, bricks and construction materials	Buildings	250,000,000.00	1.00	250,000,000.00	1.10	275,000,000.00	1.20	300,000,000.00
<b>Activity Total</b>						<b>250,000,000.00</b>		<b>275,000,000.00</b>		<b>300,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: Tandahimba DC										
D16D09	To conduct major rehabilitation of District Medical Officer's house by June 2023.									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	19,000,000.00	1.00	19,000,000.00	1.10	20,900,000.00	1.20	22,800,000.00
<b>Activity Total</b>						<b>19,000,000.00</b>		<b>20,900,000.00</b>		<b>22,800,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05C01	To conduct 7 days commerration World breastfeeding week to 143 villages by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	35.00	1,050,000.00	25.50	765,000.00	26.00	780,000.00
	22003102	Diesel	Litres	2,500.00	92.00	230,000.00	101.20	253,000.00	110.40	276,000.00
<b>Activity Total</b>						<b>1,280,000.00</b>		<b>1,018,000.00</b>		<b>1,056,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05C02	To conduct quartely nutrition data review meeting with WEO by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	120.00	3,600,000.00	124.00	3,720,000.00	128.00	3,840,000.00
	21121103	Food and Refreshment	Person	287,500.00	1.00	287,500.00	1.10	316,250.00	1.20	345,000.00
<b>Activity Total</b>						<b>3,887,500.00</b>		<b>4,036,250.00</b>		<b>4,185,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05C04	To conduct one day orientation to143 community health workers from 143 villages on IYCF by June 2023									
	21113114	Sitting Allowance	Trip	40,000.00	2.00	80,000.00	2.20	88,000.00	2.20	88,000.00
	21121103	Food and Refreshment	Person	12,000.00	145.00	1,740,000.00	159.50	1,914,000.00	174.00	2,088,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,500.00	145.00	362,500.00	159.50	398,750.00	174.00	435,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	858.00	8,580,000.00	872.30	8,723,000.00	886.60	8,866,000.00
<b>Activity Total</b>						<b>10,762,500.00</b>		<b>11,123,750.00</b>		<b>11,477,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05S01	To conduct quarterly council multsectoral nutrition steering committee meeting by June 2023									
	21113114	Sitting Allowance	Person days	40,000.00	96.00	3,840,000.00	1,004,000.00	40,160,000,000.00	1,004,000.00	40,160,000,000.00
	21121103	Food and Refreshment	Person	12,000.00	96.00	1,152,000.00	49,200.00	590,400,000.00	50,400.00	604,800,000.00

		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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	240,003.00	1.00	240,003.00	1.10	264,003.30	1.20	288,003.60
<b>Activity Total</b>						<b>5,232,003.00</b>		<b>40,750,664,003.30</b>		<b>40,765,088,003.60</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05S02	To conduct 5 days quarterly supportive supervision to 33 health facilities on implementation of IYCF Service by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	72.00	2,160,000.00	73.80	2,214,000.00	75.60	2,268,000.00
	22003102	Diesel	Litres	2,500.00	368.00	920,000.00	377.20	943,000.00	386.40	966,000.00
<b>Activity Total</b>						<b>3,080,000.00</b>		<b>3,157,000.00</b>		<b>3,234,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05S03	To conduct quarterly food inspection in compliance to fortification (iodization and other food fortified product ) to 32 wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	66.00	1,980,000.00	67.10	2,013,000.00	68.20	2,046,000.00
	22003102	Diesel	Litter	2,500.00	368.00	920,000.00	377.20	943,000.00	386.40	966,000.00
<b>Activity Total</b>						<b>2,900,000.00</b>		<b>2,956,000.00</b>		<b>3,012,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05S04	To conduct biannual nutrition assessment among underfive years children at 20 pre school centres by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	70.00	2,100,000.00	70.70	2,121,000.00	71.40	2,142,000.00
	22003102	Diesel	Litres	2,500.00	184.00	460,000.00	193.20	483,000.00	202.40	506,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>2,560,000.00</b>		<b>2,604,000.00</b>		<b>2,648,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05S05	To conduct one day pre planning meeting with council nutrition steering committee by June 2023									
	21113114	Sitting Allowance	Person days	1,200,161.94	1.00	1,200,161.94	33.00	39,605,344.02	36.00	43,205,829.84
	21121103	Food and Refreshment	Person	449,838.05	1.00	449,838.05	33.00	14,844,655.65	36.00	16,194,169.80
<b>Activity Total</b>						<b>1,649,999.99</b>		<b>54,449,999.67</b>		<b>59,399,999.64</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05S06	To conduct biannual annual CHNM campaign for 7 days to 6-59 months children at the 33 health facilities by 2023									
	21113103	Extra-Duty	Person days	30,000.00	90.00	2,700,000.00	90.90	2,727,000.00	91.80	2,754,000.00
	22003102	Diesel	Litres	2,500.00	32.58	81,450.00	35.84	89,595.00	39.10	97,740.00
<b>Activity Total</b>						<b>2,781,450.00</b>		<b>2,816,595.00</b>		<b>2,851,740.00</b>
<b>Cost Centre Total</b>						<b>314,133,291.04</b>		<b>41,149,593,946.08</b>		<b>41,197,463,058.96</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Tandahimba DC										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for District Hospital by June 2023									
	22004102	Drugs and Medicines	Carton	30,000,000.00	1.00	30,000,000.00	1.10	33,000,000.00	1.20	36,000,000.00

		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
<b>Activity Total</b>						<b>30,000,000.00</b>		<b>33,000,000.00</b>		<b>36,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: Tandahimba DC										
D16D08	To faciliattate rehabilitation of reproductive and children clinic at Tandahimba District Hospital by June 2023.									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	33,861,768.00	1.00	33,861,768.00	1.10	37,247,944.80	1.20	40,634,121.60
<b>Activity Total</b>						<b>33,861,768.00</b>		<b>37,247,944.80</b>		<b>40,634,121.60</b>
<b>Cost Centre Total</b>						<b>63,861,768.00</b>		<b>70,247,944.80</b>		<b>76,634,121.60</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Working environment for secondary school staff strengthen and sustained by June, 2025										
Facility: Tandahimba DC										
C43S08	To facilitate establishment of fruits and vegetable garden to 28 secondary Schools by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	33.00	990,000.00	36.00	1,080,000.00	40.00	1,200,000.00
	22003102	Diesel	Diesel	2,500.00	100.00	250,000.00	122.00	305,000.00	134.00	335,000.00
<b>Activity Total</b>						<b>1,240,000.00</b>		<b>1,385,000.00</b>		<b>1,535,000.00</b>
<b>Cost Centre Total</b>						<b>1,240,000.00</b>		<b>1,385,000.00</b>		<b>1,535,000.00</b>
<b>Cost Centre: 509B Secondary Education Operations</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: CHAUME										
D11D02	To rehabilitate school infrastructure by June, 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	5,300,000.00	1.00	5,300,000.00	1.00	5,300,000.00	1.00	5,300,000.00
<b>Activity Total</b>						<b>5,300,000.00</b>		<b>5,300,000.00</b>		<b>5,300,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: KITAMA										
D11D02	To rehabilitate school infrastructure by June, 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	5,300,000.00	1.00	5,300,000.00	1.00	5,300,000.00	1.00	5,300,000.00
<b>Activity Total</b>						<b>5,300,000.00</b>		<b>5,300,000.00</b>		<b>5,300,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: TANDAHIMBA										
D11D01	To rehabilitate school infrastructure by June, 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	5,300,000.00	1.00	5,300,000.00	1.00	5,300,000.00	1.00	5,300,000.00
<b>Activity Total</b>						<b>5,300,000.00</b>		<b>5,300,000.00</b>		<b>5,300,000.00</b>
<b>Cost Centre Total</b>						<b>15,900,000.00</b>		<b>15,900,000.00</b>		<b>15,900,000.00</b>
<b>Sub Vote: 511-S1 Rural and Urban Development Section</b>										
<b>Cost Centre: 511A Infrastructure, Rural and Urban Development Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: E30 Conducive working environment to 7 staff ensured by June, 2025										
Facility: Tandahimba DC										
E30S01	To conduct monitoring , evaluation and preparation of development project by June 2023									
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	137.00	4,110,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	5.00	2,500,000.00	5.50	2,750,000.00	6.85	3,425,000.00
	22001109	Printing and Photocopying Costs	Each	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.37	4,110,000.00
<b>Activity Total</b>						<b>8,500,000.00</b>		<b>9,350,000.00</b>		<b>11,645,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Conducive working environment to 7 staff ensured by June, 2025										
Facility: Tandahimba DC										
E30S02	To install water system in the office by June 2023									
	22002102	Water Charges-Utilities	bundle	1,200,000.00	1.00	1,200,000.00	1.10	1,320,000.00	1.37	1,644,000.00
	22020109	Water Pumps	Each	300,000.00	1.00	300,000.00	1.10	330,000.00	1.37	411,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,650,000.00</b>		<b>2,055,000.00</b>
<b>Cost Centre Total</b>						<b>10,000,000.00</b>		<b>11,000,000.00</b>		<b>13,700,000.00</b>
<b>Cost Centre: 511B Rural and Urban Development</b>										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Ensure Proper Land use Planning for Future Generation by 2025										
Facility: Tandahimba DC										
G07D01	To survey 500 plots at Mahuta and Tandahimba city by June 2023.									
	21113103	Extra-Duty	Person days	30,000.00	24.00	720,000.00	1.50	45,000.00	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
	21121110	Casual Labourers	Person	15,000.00	25.00	375,000.00	1.20	18,000.00	2.00	30,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	205,000.00	1.00	205,000.00	1.50	307,500.00	2.00	410,000.00
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	1.50	3,750.00	2.00	5,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	5.00	500,000.00	1.50	150,000.00	2.00	200,000.00
<b>Activity Total</b>						<b>2,550,000.00</b>		<b>524,250.00</b>		<b>705,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Ensure Proper Land use Planning for Future Generation by 2025										
Facility: Tandahimba DC										
G07D02	To supervised and proved 500 building permite in both Tandahimba and Mahuta by June 2023.									
	21113103	Extra-Duty	Person days	30,000.00	26.00	780,000.00	19.50	585,000.00	26.00	780,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.50	600,000.00	2.00	800,000.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	600.00	1,500,000.00	800.00	2,000,000.00
<b>Activity Total</b>						<b>2,180,000.00</b>		<b>2,685,000.00</b>		<b>3,580,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Ensure Proper Land use Planning for Future Generation by 2025										
Facility: Tandahimba DC										
G07D03	To Prepared land valuation in 20 Hectres for inderstrial area at Mahuta and Tandahimba urban by June 2023.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	130,000.00	1.00	130,000.00	1.50	195,000.00	2.00	260,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	300.00	750,000.00	400.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	10.00	1,200,000.00	7.50	900,000.00	10.00	1,200,000.00
<b>Activity Total</b>						<b>1,830,000.00</b>		<b>1,845,000.00</b>		<b>2,460,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Ensure Proper Land use Planning for Future Generation by 2025										
Facility: Tandahimba DC										
G07S01	Planned and surveyed area increased by 70% in both Mahuta and Tandahimba city by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	10.00	300,000.00	1.50	45,000.00	2.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	55,000.00	1.00	55,000.00	1.50	82,500.00	2.00	110,000.00
	22003102	Diesel	Litres	2,500.00	150.00	375,000.00	1.50	3,750.00	2.00	5,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	4.00	400,000.00	1.50	150,000.00	2.00	200,000.00
	22016101	Printing Material	Lumpsum	500,000.00	1.00	500,000.00	1.50	750,000.00	2.00	1,000,000.00
	22024103	Fax machines and other small office equipment-Office	Lumpsum	200,000.00	1.00	200,000.00	1.50	300,000.00	2.00	400,000.00
<b>Activity Total</b>						<b>1,830,000.00</b>		<b>1,331,250.00</b>		<b>1,775,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Ensure Proper Land use Planning for Future Generation by 2025										
Facility: Tandahimba DC										
G07S02	Three Town planning drawings prepared at Mahuta and Tandahimba urban by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	10.00	300,000.00	10.00	300,000.00	20.00	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	110,000.00	1.00	110,000.00	1.20	132,000.00	2.00	220,000.00
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	150.00	375,000.00	200.00	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	5.00	500,000.00	7.50	750,000.00	10.00	1,000,000.00
	22016101	Printing Material	Lumpsum	300,000.00	1.00	300,000.00	1.50	450,000.00	2.00	600,000.00
<b>Activity Total</b>						<b>1,460,000.00</b>		<b>2,007,000.00</b>		<b>2,920,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Ensure Proper Land use Planning for Future Generation by 2025										
Facility: Tandahimba DC										
G07S03	To prepared land use planning for two villages Chiumo and Naputa Sokoni by June 2023.									
	21113103	Extra-Duty	Person days	30,000.00	10.00	300,000.00	7.50	225,000.00	10.00	300,000.00
	21121103	Food and Refreshment	Lumpsum	500,000.00	1.00	500,000.00	1.50	750,000.00	2.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	400,000.00	1.00	400,000.00	1.50	600,000.00	2.00	800,000.00
	22003102	Diesel	Litres	2,500.00	300.00	750,000.00	450.00	1,125,000.00	600.00	1,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	30.00	2,400,000.00	7.50	600,000.00	10.00	800,000.00
<b>Activity Total</b>						<b>4,350,000.00</b>		<b>3,300,000.00</b>		<b>4,400,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Ensure Proper Land use Planning for Future Generation by 2025										
Facility: Tandahimba DC										
G07S04	To ensure that the planned areas for investments are companseted									
	21112107	Casual Labourers-Non Pensionable	Each	20,000.00	3.00	60,000.00	3.00	60,000.00	6.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	5.00	500,000.00	5.00	500,000.00	6.00	600,000.00
	22032124	Compesation	Lumpsum	36,789,597.00	1.00	36,789,597.00	1.00	36,789,597.00	2.00	73,579,194.00
<b>Activity Total</b>						<b>37,349,597.00</b>		<b>37,349,597.00</b>		<b>74,299,194.00</b>
<b>Cost Centre Total</b>						<b>51,549,597.00</b>		<b>49,042,097.00</b>		<b>90,139,194.00</b>
<b>Sub Vote: 511-S2 Works Section</b>										
<b>Cost Centre: 511D Works Operation</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D03 Maintanace of council vehicles and plants improved by June 2025										
Facility: Tandahimba DC										
D03D01	To expand construct of council workshop by June 2023									
	22020101	Cement, bricks and construction materials	Each	18,570,000.00	1.00	18,570,000.00	1.10	20,427,000.00	1.37	25,440,900.00
<b>Activity Total</b>						<b>18,570,000.00</b>		<b>20,427,000.00</b>		<b>25,440,900.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Maintanace of council vehicles and plants improved by June 2025										
Facility: Tandahimba DC										
D03S02	To facilitate the maintainance of vehicle (ISUZU - SM 3284 by Juny 2023									
	22021108	Spare Parts-Vehicles	Each	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.37	27,400,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>22,000,000.00</b>		<b>27,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Conducive working environment to 7 staff ensured by June, 2025										
Facility: Tandahimba DC										
E30D01	To facilitate the making of capital for block making approved by Juny 2023									
	21113141	Civil Servant Contract	Each	15,000,000.00	1.00	15,000,000.00	1.10	16,500,000.00	1.37	20,550,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>16,500,000.00</b>		<b>20,550,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Conducive working environment to 7 staff ensured by June, 2025										
Facility: Tandahimba DC										
E30S04	To facilitate the constraction of block making Workshop with all accesories approved by Juny 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	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.37	27,400,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>22,000,000.00</b>		<b>27,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Conducive working environment to 7 staff ensured by June, 2025										
Facility: Tandahimba DC										
E30S05	To facilitate the construction of Check point approved by Juny 2023									
	22020101	Cement, bricks and construction materials	Each	26,328,732.50	1.00	26,328,732.50	1.10	28,961,605.75	1.37	36,070,363.53
<b>Activity Total</b>						<b>26,328,732.50</b>		<b>28,961,605.75</b>		<b>36,070,363.53</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E30 Conducive working environment to 7 staff ensured by June, 2025										
Facility: Tandahimba DC										
E30S06	To facilitate the parchesing of 4 electrical block making machine approved by Juny 2023									
	22007107	Heavy Equipment	Each	5,000,000.00	4.00	20,000,000.00	4.40	22,000,000.00	5.48	27,400,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>22,000,000.00</b>		<b>27,400,000.00</b>
<b>Cost Centre Total</b>						<b>119,898,732.50</b>		<b>131,888,605.75</b>		<b>164,261,263.53</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D17 Social services delivery and accountability increased up to 95% by June 2025.										
Facility: Tandahimba DC										
D17C01	To support one beekeeping Staff to Conduct work properly by June 2023.									
	21113103	Extra-Duty	Person days	30,000.00	60.00	1,800,000.00	7.50	225,000.00	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	300,000.00	1.00	300,000.00	1.50	450,000.00	2.00	600,000.00
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	300.00	750,000.00	400.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	7.50	750,000.00	10.00	1,000,000.00
	22015109	Pesticides, Herbicides and Insecticides	Lumpsum	320,000.00	1.00	320,000.00	1.50	480,000.00	2.00	640,000.00
<b>Activity Total</b>						<b>5,620,000.00</b>		<b>2,655,000.00</b>		<b>3,540,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Ensure Natural Resources are maintained for future generation by 2025										
Facility: Tandahimba DC										
G06S05	To conduct 5 forest patrol in Naputa and Litehu Forest reserved by June 2023.									
	21113103	Extra-Duty	Days	30,000.00	35.00	1,050,000.00	1.10	33,000.00	1.37	41,100.00
	22003102	Diesel	Litres	550,000.00	1.00	550,000.00	1.10	605,000.00	1.37	753,500.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>638,000.00</b>		<b>794,600.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G10 Production of Beekeeping product and markets increased up to 80% by June by 2025.										
Facility: Tandahimba DC										
G10C01	To conduct beekeeping training to 32 beekeeper based on Honeybees managements technics by June 2023.									
	21113103	Extra-Duty	Person days	30,000.00	35.00	1,050,000.00	52.50	1,575,000.00	70.00	2,100,000.00
	21121103	Food and Refreshment	Each	15,000.00	40.00	600,000.00	60.00	900,000.00	80.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	600,000.00	1.00	600,000.00	1.50	900,000.00	2.00	1,200,000.00
	22003102	Diesel	Litres	2,500.00	600.00	1,500,000.00	450.00	1,125,000.00	600.00	1,500,000.00
	22008108	Training Materials-Domestic	Lumpsum	1,600,000.00	1.00	1,600,000.00	1.50	2,400,000.00	2.00	3,200,000.00
<b>Activity Total</b>						<b>5,350,000.00</b>		<b>6,900,000.00</b>		<b>9,200,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G10 Production of Beekeeping product and markets increased up to 80% by June by 2025.										
Facility: Tandahimba DC										
G10C02	To support five beekeeper to attend trade exhibition (Sabasaba day) by June 2023.									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Lumpsum	100,000.00	6.00	600,000.00	4.50	450,000.00	6.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	24.00	2,400,000.00	4.50	450,000.00	6.00	600,000.00
	22012113	Subscription Fees	Each	15,000.00	21.00	315,000.00	4.50	67,500.00	6.00	90,000.00
<b>Activity Total</b>						<b>3,315,000.00</b>		<b>967,500.00</b>		<b>1,290,000.00</b>
<b>Cost Centre Total</b>						<b>15,885,000.00</b>		<b>11,160,500.00</b>		<b>14,824,600.00</b>
<b>Cost Centre: 512C Forestry Management Operation</b>										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G05 Number of trees planted increased by June 2025										
Facility: Tandahimba DC										
G05S01	To plant 2065 trees by June 2023									
	21113103	Extra-Duty	Person	30,000.00	27.00	810,000.00	27.00	810,000.00	28.00	840,000.00
	22003101	Petrol	Litres	2,500.00	200.00	500,000.00	300.00	750,000.00	340.00	850,000.00
	22003102	Diesel	Litres	2,500.00	250.00	625,000.00	252.00	630,000.00	260.00	650,000.00
	31131207	Fruits Trees	Each	1,000.00	2,065.00	2,065,000.00	2,271.50	2,271,500.00	2,829.05	2,829,050.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,461,500.00</b>		<b>5,169,050.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G05 Number of trees planted increased by June 2025										
Facility: Tandahimba DC										
G05S02	To conduct Environmental monitoring in six project by June 2023									
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	6.00	180,000.00	7.00	210,000.00
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	30.00	75,000.00	40.00	100,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>255,000.00</b>		<b>310,000.00</b>
<b>Cost Centre Total</b>						<b>4,500,000.00</b>		<b>4,716,500.00</b>		<b>5,479,050.00</b>
<b>Cost Centre: 512E Wildlife Operation</b>										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Ensure Natural Resources are maintained for future generation by 2025										
Facility: Tandahimba DC										
G06D01	To plant 3000 border trees arround Naputa forest reserved by June 2023.									
	21113103	Extra-Duty	Days	30,000.00	20.00	600,000.00	1.10	33,000.00	1.37	41,100.00
	22003102	Diesel	Litres	850,000.00	1.00	850,000.00	1.10	935,000.00	1.37	1,164,500.00
<b>Activity Total</b>						<b>1,450,000.00</b>		<b>968,000.00</b>		<b>1,205,600.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Ensure Natural Resources are maintained for future generation by 2025										
Facility: Tandahimba DC										
G06S02	To conducts 5 patrol of dengerous wild animals, poachers and destractives animals by June 2023.									
	21113103	Extra-Duty	Person days	30,000.00	10.00	300,000.00	3.00	90,000.00	4.00	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	80,000.00	1.00	80,000.00	1.50	120,000.00	2.00	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
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	150.00	375,000.00	150.00	375,000.00
<b>Activity Total</b>						<b>630,000.00</b>		<b>585,000.00</b>		<b>655,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Ensure Natural Resources are maintained for future generation by 2025										
Facility: Tandahimba DC										
G06S04	To conduct 5 forest patrol in Naputa and Litehu Forest reserved by June 2023.									
	21113103	Extra-Duty	Days	30,000.00	30.00	900,000.00	1.10	33,000.00	1.37	41,100.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	1.10	2,750.00	1.37	3,425.00
<b>Activity Total</b>						<b>1,400,000.00</b>		<b>35,750.00</b>		<b>44,525.00</b>
<b>Cost Centre Total</b>						<b>3,480,000.00</b>		<b>1,588,750.00</b>		<b>1,905,125.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E28 Council Complaint handling mechanism enhanced by June, 2025										
Facility: Tandahimba DC										
E28S01	To facilitate operational of 32 notice board at Council/Ward/Mitaa/Village by June, 2023									
	21113128	Court Attire Allowance	Person	500,000.00	3.00	1,500,000.00	3.30	1,650,000.00	4.11	2,055,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	3.00	1,500,000.00	3.30	1,650,000.00	3.30	1,650,000.00
	22008107	Training Allowances-Domestic	Person	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.37	2,740,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,500,000.00</b>		<b>6,445,000.00</b>
<b>Cost Centre Total</b>						<b>5,000,000.00</b>		<b>5,500,000.00</b>		<b>6,445,000.00</b>
<b>Cost Centre: 514B Legal Service Operation</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: E28 Council Complaint handling mechanism enhanced by June, 2025										
Facility: Tandahimba DC										
E28S02	To facilitate operational of 32 suggestion boxes at Council/Ward/Mitaa/Village by June, 2023									
	21113101	Leave Travel	Person	1,260,000.00	3.00	3,780,000.00	3.30	4,158,000.00	4.11	5,178,600.00
	21113128	Court Attire Allowance	Person	500,000.00	3.00	1,500,000.00	3.30	1,650,000.00	4.11	2,055,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	3,434,000.00	1.00	3,434,000.00	1.10	3,777,400.00	1.37	4,704,580.00
	22010105	Per Diem - Domestic-In-Country	Days	11,570,000.00	1.00	11,570,000.00	1.10	12,727,000.00	1.37	15,850,900.00
<b>Activity Total</b>						<b>20,284,000.00</b>		<b>22,312,400.00</b>		<b>27,789,080.00</b>
<b>Cost Centre Total</b>						<b>20,284,000.00</b>		<b>22,312,400.00</b>		<b>27,789,080.00</b>
<b>Sub Vote: 515-S Internal Audit Unit</b>										
<b>Cost Centre: 515A Internal Audit Adminstration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E19 Conducive Working Environment Improved by June 2025										
Facility: Tandahimba DC										
E19S02	To provide conducive environment for two staffs of Internal Auditors by June 2023									
	21113101	Leave Travel	Person	434,000.00	2.00	868,000.00	4.00	1,736,000.00	6.00	2,604,000.00
	21113103	Extra-Duty	Person	2,000,000.00	2.00	4,000,000.00	4.00	8,000,000.00	6.00	12,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00
	22003104	Motor Oil	Litres	2,600.00	100.00	260,000.00	200.00	520,000.00	300.00	780,000.00
	22010105	Per Diem - Domestic-In-Country	Person	2,000,000.00	2.00	4,000,000.00	4.00	8,000,000.00	6.00	12,000,000.00
<b>Activity Total</b>						<b>9,428,000.00</b>		<b>18,856,000.00</b>		<b>28,284,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>9,428,000.00</b>		<b>18,856,000.00</b>		<b>28,284,000.00</b>
<b>Cost Centre: 515B Internal Audit Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E18 Internal Control over Expenditure Enhanced by June 2025										
Facility: Tandahimba DC										
E18S01	To facilitate quarterly Risk Based Audit by June 2023									
	21113103	Extra-Duty	Person	750,000.00	2.00	1,500,000.00	6.00	4,500,000.00	8.00	6,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22001102	Computer Supplies and Accessories	Set	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
	22003104	Motor Oil	Litres	2,600.00	400.00	1,040,000.00	600.00	1,560,000.00	800.00	2,080,000.00
	22010105	Per Diem - Domestic-In-Country	Person	265,500.00	2.00	531,000.00	4.00	1,062,000.00	6.00	1,593,000.00
<b>Activity Total</b>						<b>7,071,000.00</b>		<b>14,122,000.00</b>		<b>19,673,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E18 Internal Control over Expenditure Enhanced by June 2025										
Facility: Tandahimba DC										
E18S02	To conduct Internal Controls Audit by June 2023									
	21113103	Extra-Duty	Person	1,500,000.00	2.00	3,000,000.00	4.00	6,000,000.00	6.00	9,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00
	22003104	Motor Oil	Litres	2,600.00	160.00	416,000.00	320.00	832,000.00	480.00	1,248,000.00
	22010105	Per Diem - Domestic-In-Country	Person	1,327,500.00	2.00	2,655,000.00	4.00	5,310,000.00	6.00	7,965,000.00
<b>Activity Total</b>						<b>7,071,000.00</b>		<b>13,642,000.00</b>		<b>20,213,000.00</b>
<b>Cost Centre Total</b>						<b>14,142,000.00</b>		<b>27,764,000.00</b>		<b>39,886,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E26 Conducive working environments to 2 Administrative Staff improved from 90% to 95% by June, 2025										
Facility: Tandahimba DC										
E26S01	To facilitate administrative support to 4 staff by June, 2023									
	21113103	Extra-Duty	Each	30,000.00	120.00	3,600,000.00	132.00	3,960,000.00	13.70	411,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	8.00	4,000,000.00	8.80	4,400,000.00	10.96	5,480,000.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	20.00	2,000,000.00	22.00	2,200,000.00	27.40	2,740,000.00
<b>Activity Total</b>						<b>9,600,000.00</b>		<b>10,560,000.00</b>		<b>8,631,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E25 To insure statutory benefits provided to the head of the Department by June ,2025										
Facility: Tandahimba DC										
E25S01	To provide statutory benefit to the head of the department by June ,2023									
	21113101	Leave Travel	Person	1,500,000.00	2.00	3,000,000.00	2.20	3,300,000.00	2.74	4,110,000.00
	21113103	Extra-Duty	Days	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.37	1,370,000.00
	21114103	Risk Allowance	Person	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.37	3,288,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.00	2,000,000.00	4.40	2,200,000.00	5.48	2,740,000.00
	22002102	Water Charges-Utilities	Litres	1,500,000.00	1.00	1,500,000.00	1.10	1,650,000.00	1.37	2,055,000.00
	22002107	Telephone Charges-Utilities	bundle	250,000.00	2.00	500,000.00	2.20	550,000.00	2.74	685,000.00
<b>Activity Total</b>						<b>10,400,000.00</b>		<b>11,440,000.00</b>		<b>14,248,000.00</b>
<b>Cost Centre Total</b>						<b>20,000,000.00</b>		<b>22,000,000.00</b>		<b>22,879,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 516B Procurement Management Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E26 Conducive working environments to 2 Administrative Staff improved from 90% to 95% by June, 2025										
Facility: Tandahimba DC										
E26S03	To evaluate fixed assets of District council by June ,2023									
	21113103	Extra-Duty	Days	30,000.00	200.00	6,000,000.00	220.00	6,600,000.00	274.00	8,220,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	2.40	1,200,000.00	2.64	1,320,000.00	3.29	1,644,000.00
	22003102	Diesel	Litres	2,000,000.00	2.00	4,000,000.00	2.20	4,400,000.00	2.20	4,400,000.00
	22020108	Direct Labour (contracted or casual hire)	Person	23,800,000.00	1.00	23,800,000.00	1.10	26,180,000.00	1.37	32,606,000.00
<b>Activity Total</b>						<b>35,000,000.00</b>		<b>38,500,000.00</b>		<b>46,870,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E26 Conducive working environments to 2 Administrative Staff improved from 90% to 95% by June, 2025										
Facility: Tandahimba DC										
E26S04	To prepare procurement plan of the District Council byJune ,2023									
	21113103	Extra-Duty	Days	30,000.00	190.00	5,700,000.00	209.00	6,270,000.00	260.30	7,809,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,870,000.00	1.00	2,870,000.00	1.10	3,157,000.00	1.37	3,931,900.00
<b>Activity Total</b>						<b>8,570,000.00</b>		<b>9,427,000.00</b>		<b>11,740,900.00</b>
<b>Cost Centre Total</b>						<b>43,570,000.00</b>		<b>47,927,000.00</b>		<b>58,610,900.00</b>
<b>Sub Vote: 517-S2 Trade and Marketing Section</b>										
<b>Cost Centre: 517C Trade and Markets NEW</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Conducive working environment to 20 staff ensured by June, 2025										
Facility: Tandahimba DC										
E06S04	To conduct monthly supervision on collection of business licenses revenues on 32 wards by June 2023									
	21113103	Extra-Duty	Days	30,000.00	120.00	3,600,000.00	132.00	3,960,000.00	164.40	4,932,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,053.80	1.00	1,000,053.80	1.10	1,100,059.18	1.37	1,370,073.71
	22003102	Diesel	Litres	4,600,000.00	1.00	4,600,000.00	1.10	5,060,000.00	1.37	6,302,000.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	28.00	2,800,000.00	30.80	3,080,000.00	38.36	3,836,000.00
<b>Activity Total</b>						<b>12,000,053.80</b>		<b>13,200,059.18</b>		<b>16,440,073.71</b>
<b>Cost Centre Total</b>						<b>12,000,053.80</b>		<b>13,200,059.18</b>		<b>16,440,073.71</b>
<b>Sub Vote: 518-S Information and Communication Technology Unit</b>										
<b>Cost Centre: 518A ICT Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Provision of conducive working environment for two ICT staffs by June 2025										
Facility: Tandahimba DC										
E10C01	To support two ICT staff to attend 6 on job training and seminars at different levels by June 2023									
	22008107	Training Allowances-Domestic	Perdiem	800,000.00	6.00	4,800,000.00	7.00	5,600,000.00	18.00	14,400,000.00
	22031104	consultancy fees	Person	550,000.00	4.00	2,200,000.00	5.00	2,750,000.00	6.00	3,300,000.00
<b>Activity Total</b>						<b>7,000,000.00</b>		<b>8,350,000.00</b>		<b>17,700,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: E10 Provision of conducive working environment for two ICT staffs by June 2025										
Facility: Tandahimba DC										
E10S01	To provide employment benefit to two staff by june 2023									
	21113101	Leave Travel	Person days	450,000.00	2.00	900,000.00	2.00	900,000.00	3.00	1,350,000.00
	21113103	Extra-Duty	Person days	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	96.00	96,000,000.00
<b>Activity Total</b>						<b>1,900,000.00</b>		<b>2,900,000.00</b>		<b>97,350,000.00</b>
<b>Cost Centre Total</b>						<b>8,900,000.00</b>		<b>11,250,000.00</b>		<b>115,050,000.00</b>
<b>Cost Centre: 518B ICT Operations New</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Provision of conducive working environment for two ICT staffs by June 2025										
Facility: Tandahimba DC										
E10S02	To ensure availability of working tools for ICT Unity Office by 2023									
	22001102	Computer Supplies and Accessories	Set	4,000,000.00	3.00	12,000,000.00	3.00	12,000,000.00	4.00	16,000,000.00
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Each	2,000,000.00	3.00	6,000,000.00	4.00	8,000,000.00	6.00	12,000,000.00
<b>Activity Total</b>						<b>18,000,000.00</b>		<b>20,000,000.00</b>		<b>28,000,000.00</b>
<b>Cost Centre Total</b>						<b>18,000,000.00</b>		<b>20,000,000.00</b>		<b>28,000,000.00</b>
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519B Sport, Culture and Arts Operation</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C52 Efficiency and Performance of Cultural Office Improved by June, 2025										
Facility: Tandahimba DC										
C52S01	To Coordinate Cultural and Heritage Issues in the Council by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	32.00	960,000.00	40.00	1,200,000.00	48.00	1,440,000.00
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	100.00	250,000.00	120.00	300,000.00
<b>Activity Total</b>						<b>1,160,000.00</b>		<b>1,450,000.00</b>		<b>1,740,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C52 Efficiency and Performance of Cultural Office Improved by June, 2025										
Facility: Tandahimba DC										
C52S02	To coordinate annual Uhuru torch race in the council by June, 2023									
	22003102	Diesel	Litres	2,500.00	500.00	1,250,000.00	800.00	2,000,000.00	1,000.00	2,500,000.00
	22016103	Advertising and publication	Each	90,000.00	1.00	90,000.00	2.00	180,000.00	3.00	270,000.00
<b>Activity Total</b>						<b>1,340,000.00</b>		<b>2,180,000.00</b>		<b>2,770,000.00</b>
<b>Cost Centre Total</b>						<b>2,500,000.00</b>		<b>3,630,000.00</b>		<b>4,510,000.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527A Community Development Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A11 New HIV AND AIDS infections reduced from 2% to 1.7 by 2025										
Facility: Tandahimba DC										
A11C01	Commemoration of World Aids Day by june 2023									
	21121103	Food and Refreshment	Lumpsum	10,000.00	230.00	2,300,000.00	230.00	2,300,000.00	253.00	2,530,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	360.00	900,000.00	360.00	900,000.00	396.00	990,000.00
	22012105	Advertising and Publication	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.20	240,000.00
<b>Activity Total</b>						<b>3,400,000.00</b>		<b>3,400,000.00</b>		<b>3,760,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A11 New HIV AND AIDS infections reduced from 2% to 1.7 by 2025										
Facility: Tandahimba DC										
A11C02	To facilitate distribution of condoms in 32 wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	20.00	600,000.00	221.10	6,633,000.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	400.00	1,000,000.00	440.00	1,100,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,600,000.00</b>		<b>7,733,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A11 New HIV AND AIDS infections reduced from 2% to 1.7 by 2025										
Facility: Tandahimba DC										
A11C03	To conduct monitoring and evaluation to 10 Wards management Aids Committees by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	100.00	3,000,000.00	100.00	3,000,000.00	110.00	3,300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	425,000.00	1.00	425,000.00	1.00	425,000.00	1.20	510,000.00
	22003102	Diesel	Litres	2,500.00	500.00	1,250,000.00	500.00	1,250,000.00	600.00	1,500,000.00
<b>Activity Total</b>						<b>4,675,000.00</b>		<b>4,675,000.00</b>		<b>5,310,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A11 New HIV AND AIDS infections reduced from 2% to 1.7 by 2025										
Facility: Tandahimba DC										
A11C04	To collect HIV/AIDS Tomsha data to 32 wards 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	20.00	600,000.00	22.00	660,000.00
	22003102	Diesel	Litres	2,500.00	360.00	900,000.00	360.00	900,000.00	396.00	990,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,500,000.00</b>		<b>1,650,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A12 Conducive working environment to 35 community development staff ensured by june 2025										
Facility: Tandahimba DC										
A12C01	To facilitate availability of working tools to 35 staff at Community Development Departmren Department by June, 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.10	550,000.00
	22003102	Diesel	Litres	2,500.00	600.00	1,500,000.00	600.00	1,500,000.00	660.00	1,650,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,200,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A12 Conducive working environment to 35 community development staff ensured by june 2025										
Facility: Tandahimba DC										
A12C02	To facilitate leave allowance to 20 staffs at Community Development Department by june 2023									
	22011102	Ground travel (bus, railway taxi, etc)	Perdiem	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.20	12,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>12,000,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A12 Conducive working environment to 35 community development staff ensured by june 2025										
Facility: Tandahimba DC										
A12C03	To facilitate conducive environment of working to one Head of Department at Community Development Department									
	21113120	Gratuities	Lumpsum	4,680,000.00	1.00	4,680,000.00	1.00	4,680,000.00	1.20	5,616,000.00
<b>Activity Total</b>						<b>4,680,000.00</b>		<b>4,680,000.00</b>		<b>5,616,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>27,855,000.00</b>		<b>27,855,000.00</b>		<b>38,269,000.00</b>
<b>Cost Centre: 527C Women, Youth and People with disabilities</b>										
Objective: A Service improved and HIV infection reduced										
Target: A13 Youth economic groups accessing loan increased from 50% to 70% by June 2025										
Facility: Tandahimba DC										
A13D01	To facilitate soft loans to 12 Women by June 2023									
	28211114	Women Group Development Contribution	Quarterly	130,182,404.00	1.00	130,182,404.00	1.00	130,182,404.00	1.20	156,218,884.80
<b>Activity Total</b>						<b>130,182,404.00</b>		<b>130,182,404.00</b>		<b>156,218,884.80</b>
Objective: A Service improved and HIV infection reduced										
Target: A13 Youth economic groups accessing loan increased from 50% to 70% by June 2025										
Facility: Tandahimba DC										
A13D02	To facilitate soft loans to 12 Youth by June2023									
	28211115	Youth Group Development Contribution	Quarterly	130,182,404.00	1.00	130,182,404.00	1.00	130,182,404.00	1.20	156,218,884.80
<b>Activity Total</b>						<b>130,182,404.00</b>		<b>130,182,404.00</b>		<b>156,218,884.80</b>
Objective: A Service improved and HIV infection reduced										
Target: A13 Youth economic groups accessing loan increased from 50% to 70% by June 2025										
Facility: Tandahimba DC										
A13D03	To facilitate soft loans to 10 people with disabilities groups by June 2023									
	28211116	Disabled Group Development Contribution	Quarterly	65,091,202.00	1.00	65,091,202.00	1.00	65,091,202.00	1.10	71,600,322.20
<b>Activity Total</b>						<b>65,091,202.00</b>		<b>65,091,202.00</b>		<b>71,600,322.20</b>
<b>Cost Centre Total</b>						<b>325,456,010.00</b>		<b>325,456,010.00</b>		<b>384,038,091.80</b>
<b>Fund Source Total</b>						<b>3,199,609,657.89</b>		<b>45,707,561,019.57</b>		<b>46,630,062,013.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Miscellaneous Other Collection</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: AMANI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	Each	70,000,000.00	1.00	70,000,000.00	1.00	70,000,000.00	1.00	70,000,000.00
<b>Activity Total</b>						<b>70,000,000.00</b>		<b>70,000,000.00</b>		<b>70,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHANG'OMBE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	5,700,000.00	1.00	5,700,000.00	1.00	5,700,000.00	1.00	5,700,000.00
<b>Activity Total</b>						<b>5,700,000.00</b>		<b>5,700,000.00</b>		<b>5,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHAUME										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	4,863,000.00	1.00	4,863,000.00	1.00	4,863,000.00	1.00	4,863,000.00
<b>Activity Total</b>						<b>4,863,000.00</b>		<b>4,863,000.00</b>		<b>4,863,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHIDEDE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHIKONGO										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	5,200,000.00	1.00	5,200,000.00	1.00	5,200,000.00	1.00	5,200,000.00
Activity Total						5,200,000.00		5,200,000.00		5,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHIKONGOLA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	6,500,000.00	1.00	6,500,000.00	1.00	6,500,000.00	1.00	6,500,000.00
Activity Total						6,500,000.00		6,500,000.00		6,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHIKUNDA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	Each	6,300,000.00	1.00	6,300,000.00	1.00	6,300,000.00	1.00	6,300,000.00
<b>Activity Total</b>						<b>6,300,000.00</b>		<b>6,300,000.00</b>		<b>6,300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHILINDA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	4,040,000.00	1.00	4,040,000.00	1.00	4,040,000.00	1.00	4,040,000.00
<b>Activity Total</b>						<b>4,040,000.00</b>		<b>4,040,000.00</b>		<b>4,040,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHINGUNGWE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	6,100,000.00	1.00	6,100,000.00	1.00	6,100,000.00	1.00	6,100,000.00
<b>Activity Total</b>						<b>6,100,000.00</b>		<b>6,100,000.00</b>		<b>6,100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHITOHOLI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	850,000.00	1.00	850,000.00	1.00	850,000.00	1.00	850,000.00
<b>Activity Total</b>						<b>850,000.00</b>		<b>850,000.00</b>		<b>850,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHITOHOLI 'A'										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	3,125,000.00	1.00	3,125,000.00	1.00	3,125,000.00	1.00	3,125,000.00
Activity Total						3,125,000.00		3,125,000.00		3,125,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: CHIUMO										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: DINDUMA 'B'										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: DINEMBO										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	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						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: DINYEKE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: GHANA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
Activity Total						450,000.00		450,000.00		450,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: JANGWANI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: JUHUDI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	5,300,000.00	1.00	5,300,000.00	1.00	5,300,000.00	1.00	5,300,000.00
Activity Total						5,300,000.00		5,300,000.00		5,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: KILIDU MKOREHA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision 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						4,000,000.00		4,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: KITAMA I										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: KUCHELE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	Each	5,200,000.00	1.00	5,200,000.00	1.00	5,200,000.00	1.00	5,200,000.00
Activity Total						5,200,000.00		5,200,000.00		5,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: KUNANDUNDU										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision 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						4,000,000.00		4,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LIBOBE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LIENJE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LIKOLOMBE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision 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						4,000,000.00		4,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LIPALWE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision 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						4,000,000.00		4,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LIPALWE CHINI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LIPONDE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LITEHU										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LITEMLA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LUAGALA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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						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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LUAGALA 'B'										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LUBANGALA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LUHEYA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: LUKOKODA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	Each	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MABETI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MACHEDI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	576,372.00	1.00	576,372.00	1.00	576,372.00	1.00	576,372.00
Activity Total						576,372.00		576,372.00		576,372.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MADABA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MAHEHA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MAHOHA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MAHUTA BONDENI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MAHUTA MJINI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution 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
	22031106	education supervision expenses	Each	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MAJENGO										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	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						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MALAMBA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	Each	900,000.00	1.00	900,000.00	1.00	900,000.00	1.00	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MAMBAMBA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	2,150,000.00	1.00	2,150,000.00	1.00	2,150,000.00	1.00	2,150,000.00
Activity Total						2,150,000.00		2,150,000.00		2,150,000.00

		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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MANGOMBYA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	950,000.00	1.00	950,000.00	1.00	950,000.00	1.00	950,000.00
Activity Total						950,000.00		950,000.00		950,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MATOGORO										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MAUNDO JUU										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00
Activity Total						3,500,000.00		3,500,000.00		3,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MBALALA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	Each	3,800,000.00	1.00	3,800,000.00	1.00	3,800,000.00	1.00	3,800,000.00
Activity Total						3,800,000.00		3,800,000.00		3,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MBUYUNI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	3,300,000.00	1.00	3,300,000.00	1.00	3,300,000.00	1.00	3,300,000.00
Activity Total						3,300,000.00		3,300,000.00		3,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MCHICHIRA 'A'										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00
Activity Total						4,200,000.00		4,200,000.00		4,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MFYATULA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	587,000.00	1.00	587,000.00	1.00	587,000.00	1.00	587,000.00
Activity Total						587,000.00		587,000.00		587,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MICHENJELE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MIHAMBWE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	4,300,000.00	1.00	4,300,000.00	1.00	4,300,000.00	1.00	4,300,000.00
Activity Total						4,300,000.00		4,300,000.00		4,300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MIKUNDA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
Activity Total						700,000.00		700,000.00		700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MIKUYU										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	Each	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MILIDU										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision 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						4,000,000.00		4,000,000.00		4,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MILONGODI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MILUMBA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MISUFINI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MITENE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MITONDI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	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						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MITONDI 'A'										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	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						3,000,000.00		3,000,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MITUMBATI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	9,130,000.00	1.00	9,130,000.00	1.00	9,130,000.00	1.00	9,130,000.00
Activity Total						9,130,000.00		9,130,000.00		9,130,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MIULE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MIUTA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	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



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MIVANGA										
C39S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer by June,2023									
	22031106	education supervision expenses	Each	754,000.00	1.00	754,000.00	1.00	754,000.00	1.00	754,000.00
<b>Activity Total</b>						<b>754,000.00</b>		<b>754,000.00</b>		<b>754,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MJIMPYA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	94,000,000.00	1.00	94,000,000.00	1.00	94,000,000.00	1.00	94,000,000.00
<b>Activity Total</b>						<b>94,000,000.00</b>		<b>94,000,000.00</b>		<b>94,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MJIMPYA MAALUMU										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	Each	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKAHA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	Each	4,900,000.00	1.00	4,900,000.00	1.00	4,900,000.00	1.00	4,900,000.00
<b>Activity Total</b>						<b>4,900,000.00</b>		<b>4,900,000.00</b>		<b>4,900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKOLA JUU										
C39S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer by June,2023									
	22031106	education supervision expenses	Each	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKOLA TANKINI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKONJOWANO										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	Each	550,000.00	1.00	550,000.00	1.00	550,000.00	1.00	550,000.00
<b>Activity Total</b>						<b>550,000.00</b>		<b>550,000.00</b>		<b>550,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKULA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	Each	197,000.00	1.00	197,000.00	1.00	197,000.00	1.00	197,000.00
Activity Total						197,000.00		197,000.00		197,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKULUNG'ULU										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKUPETE										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00	1.00	4,200,000.00
Activity Total						4,200,000.00		4,200,000.00		4,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKUTI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	Each	450,000.00	1.00	450,000.00	1.00	450,000.00	1.00	450,000.00
<b>Activity Total</b>						<b>450,000.00</b>		<b>450,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKWEDU LUAGALA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKWITI										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	3,105,000.00	1.00	3,105,000.00	1.00	3,105,000.00	1.00	3,105,000.00
<b>Activity Total</b>						<b>3,105,000.00</b>		<b>3,105,000.00</b>		<b>3,105,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MKWITI JUU										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	2,370,000.00	1.00	2,370,000.00	1.00	2,370,000.00	1.00	2,370,000.00
<b>Activity Total</b>						<b>2,370,000.00</b>		<b>2,370,000.00</b>		<b>2,370,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MMALALA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>2,500,000.00</b>		<b>2,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MMEDA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	5,180,000.00	1.00	5,180,000.00	1.00	5,180,000.00	1.00	5,180,000.00
<b>Activity Total</b>						<b>5,180,000.00</b>		<b>5,180,000.00</b>		<b>5,180,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MNAIDA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 2023.									
	22031106	education supervision expenses	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MNAZIMMOJA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by Jue, 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
	22031106	education supervision expenses	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MNDUMBWE										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>2,500,000.00</b>		<b>2,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MNYAHI										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	4,750,000.00	1.00	4,750,000.00	1.00	4,750,000.00	1.00	4,750,000.00
<b>Activity Total</b>						<b>4,750,000.00</b>		<b>4,750,000.00</b>		<b>4,750,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MNYAWA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MNYOMA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MPUNDA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,000,000.00</b>		<b>4,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MTANDAVALA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MTEGU										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution 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
	22031106	education supervision expenses	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MTENDA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	Each	4,400,000.00	1.00	4,400,000.00	1.00	4,400,000.00	1.00	4,400,000.00
<b>Activity Total</b>						<b>4,400,000.00</b>		<b>4,400,000.00</b>		<b>4,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MTING'INDA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	Each	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MTONI										
C39S02	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>320,000.00</b>		<b>320,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MUNDAMKULU										
C39S02	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MWANGAZA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MWANGAZA SOKONI										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,000,000.00</b>		<b>5,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MWENGE										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions 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
	22031106	education supervision expenses	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,000,000.00</b>		<b>4,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: MWERU										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,000,000.00</b>		<b>4,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NACHUNYU										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAKAYAKA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAMA HONGA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>2,500,000.00</b>		<b>2,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAMBAHU										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAMDOWOLA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>200,000.00</b>		<b>200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAMDWANI										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions 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
	22031106	education supervision expenses	Each	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAMEDI										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00
<b>Activity Total</b>						<b>1,100,000.00</b>		<b>1,100,000.00</b>		<b>1,100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAMIKUPA I										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	892,000.00	1.00	892,000.00	1.00	892,000.00	1.00	892,000.00
<b>Activity Total</b>						<b>892,000.00</b>		<b>892,000.00</b>		<b>892,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAMIKUPA II										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAMINDONDI										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAMKOMOLELA										
C39S01	Proper Use of Other Collection Including Self Reliance, Community and Stakeholders Contribution by June, 2023.									
	22031106	education supervision expenses	Each	1,183,000.00	1.00	1,183,000.00	1.00	1,183,000.00	1.00	1,183,000.00
Activity Total						1,183,000.00		1,183,000.00		1,183,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAMUNDA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NANHYANGA 'A'										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions 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
	22031106	education supervision expenses	Each	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>800,000.00</b>		<b>800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NANHYANGA 'B'										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,000,000.00</b>		<b>4,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NANJANGA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NANNALA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NANYUWILA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NAPUTA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	1,320,000.00	1.00	1,320,000.00	1.00	1,320,000.00	1.00	1,320,000.00
<b>Activity Total</b>						<b>1,320,000.00</b>		<b>1,320,000.00</b>		<b>1,320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NGONGO										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,000,000.00</b>		<b>4,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NG'ONGOLO										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions 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
	22031106	education supervision expenses	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>300,000.00</b>		<b>300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: NGUNJA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00	1.00	1,300,000.00
<b>Activity Total</b>						<b>1,300,000.00</b>		<b>1,300,000.00</b>		<b>1,300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: RUVUMA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,000,000.00</b>		<b>5,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: SHANGANI										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	3,800,000.00	1.00	3,800,000.00	1.00	3,800,000.00	1.00	3,800,000.00
<b>Activity Total</b>						<b>3,800,000.00</b>		<b>3,800,000.00</b>		<b>3,800,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: TANDAHIMBA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00	1.00	1,600,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,600,000.00</b>		<b>1,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: UKOMBOZI										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,000,000.00</b>		<b>5,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: ULODALEO										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions by June 2023									
	22031106	education supervision expenses	Each	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,500,000.00</b>		<b>1,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Proper Use of School Miscellaneous Other Collection of all 126 Primary School Enhanced by June, 2025										
Facility: ZAMBIA										
C39S01	Proper use of other collections including self reliance, community and stakeholders contributions 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
	22031106	education supervision expenses	Each	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,000,000.00</b>		<b>5,000,000.00</b>
<b>Cost Centre Total</b>						<b>487,772,372.00</b>		<b>487,772,372.00</b>		<b>487,772,372.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: CHAUME										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: CHINGUNGWE										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: DINDUMA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,350,000.00	1.00	2,350,000.00	1.00	2,350,000.00	1.00	2,350,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>2,350,000.00</b>		<b>2,350,000.00</b>		<b>2,350,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: KITAMA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance, Umisseta and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	17,294,500.00	1.00	17,294,500.00	1.00	17,294,500.00	1.00	17,294,500.00
<b>Activity Total</b>						<b>17,294,500.00</b>		<b>17,294,500.00</b>		<b>17,294,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: LIENJE										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: LUAGALA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance, examination expenses and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	46,105,900.00	1.00	46,105,900.00	1.00	46,105,900.00	1.00	46,105,900.00
<b>Activity Total</b>						<b>46,105,900.00</b>		<b>46,105,900.00</b>		<b>46,105,900.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: LUKOKODA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MAHUTA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MAUNDO										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MCHICHIRA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution 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
	22031106	education supervision expenses	Lumpsum	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MDIMBA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MICHENJELE										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MIHAMBWE										
C45S01	To enhance collection and use of school miscellaneous other collection including Self Reliance and Community contribution in 28 Secondary School by June, 2023									
	22031106	education supervision expenses	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MILONGODI										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MKONJOWANO										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MKOREHA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MKUNDI										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution 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
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MKWITI										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MNYAWA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: MWEMINAKI										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: NACHUNYU										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: NAMIKUPA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: NANDONDE										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: NANHYANGA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution 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
	22031106	education supervision expenses	Lumpsum	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00	1.00	12,000,000.00
<b>Activity Total</b>						<b>12,000,000.00</b>		<b>12,000,000.00</b>		<b>12,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: NAPUTA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance, examination expenses and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	38,105,000.00	1.00	38,105,000.00	1.00	38,105,000.00	1.00	38,105,000.00
<b>Activity Total</b>						<b>38,105,000.00</b>		<b>38,105,000.00</b>		<b>38,105,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: NGUNJA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: SALAMA										
C45S01	To enhance collection and proper use of school miscellaneous other collection including Self Reliance and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: TANDAHIMBA										
C45S02	To enhance collection and use of school miscellaneous other collection including Self Reliance, A' Level parents contribution and Community contribution by June, 2023									
	22031106	education supervision expenses	Lumpsum	33,000,000.00	1.00	33,000,000.00	1.00	33,000,000.00	1.00	33,000,000.00
<b>Activity Total</b>						<b>33,000,000.00</b>		<b>33,000,000.00</b>		<b>33,000,000.00</b>
<b>Cost Centre Total</b>						<b>196,855,400.00</b>		<b>196,855,400.00</b>		<b>196,855,400.00</b>
<b>Fund Source Total</b>						<b>684,627,772.00</b>		<b>684,627,772.00</b>		<b>684,627,772.00</b>
<b>Examination Grants</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C30 Pass rate for SFNE and PSLE Exams in 126 Schools to be Increased from 93% to 98% for SFNE and from 75% to 85%for PSLE by June, 2025										
Facility: Tandahimba DC										
C30S01	To Conduct National examination for 9235 standard IV in 125 schools by June, 2023									
	22013111	Examination Expenses-Education	pupil	199,803,500.00	1.00	199,803,500.00	1.00	199,803,500.00	1.00	199,803,500.00
<b>Activity Total</b>						<b>199,803,500.00</b>		<b>199,803,500.00</b>		<b>199,803,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C30 Pass rate for SFNE and PSLE Exams in 126 Schools to be Increased from 93% to 98% for SFNE and from 75% to 85%for PSLE by June, 2025										
Facility: Tandahimba DC										
C30S02	To Conduct National examination for 7820 standard VII in 123 schools by June, 2023									
	22013111	Examination Expenses-Education	pupil	215,287,500.00	1.00	215,287,500.00	1.00	215,287,500.00	1.00	215,287,500.00

		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
<b>Activity Total</b>						<b>215,287,500.00</b>		<b>215,287,500.00</b>		<b>215,287,500.00</b>
<b>Cost Centre Total</b>						<b>415,091,000.00</b>		<b>415,091,000.00</b>		<b>415,091,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to 100% respectively and ACSEE 100% maintained by June, 2025										
Facility: Tandahimba DC										
C54S01	To facilitate form II National Assessment in 28 schools by June, 2023									
	22013111	Examination Expenses-Education	Lumpsum	135,959,000.00	1.00	135,959,000.00	1.00	135,959,000.00	1.00	135,959,000.00
<b>Activity Total</b>						<b>135,959,000.00</b>		<b>135,959,000.00</b>		<b>135,959,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to 100% respectively and ACSEE 100% maintained by June, 2025										
Facility: Tandahimba DC										
C54S02	To facilitate form IV National examination in 28 schools by June, 2023									
	22013111	Examination Expenses-Education	Lumpsum	182,974,000.00	1.00	182,974,000.00	1.00	182,974,000.00	1.00	182,974,000.00
<b>Activity Total</b>						<b>182,974,000.00</b>		<b>182,974,000.00</b>		<b>182,974,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to 100% respectively and ACSEE 100% maintained by June, 2025										
Facility: Tandahimba DC										
C54S03	To facilitate form VI National examination in 1 school by June, 2023									
	22013111	Examination Expenses-Education	Lumpsum	16,446,000.00	1.00	16,446,000.00	1.00	16,446,000.00	1.00	16,446,000.00
<b>Activity Total</b>						<b>16,446,000.00</b>		<b>16,446,000.00</b>		<b>16,446,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						335,379,000.00		335,379,000.00		335,379,000.00
<b>Fund Source Total</b>						750,470,000.00		750,470,000.00		750,470,000.00
<b>On Call Grants</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: Tandahimba DC										
C58S01	To provide 24 hours emergency services after normal working hours to patients attending district hospital by June 2023									
	21113117	On Call Allowance	Person days	20,000.00	1,200.00	24,000,000.00	1,201.20	24,024,000.00	1,201.20	24,024,000.00
<b>Activity Total</b>						24,000,000.00		24,024,000.00		24,024,000.00
<b>Cost Centre Total</b>						24,000,000.00		24,024,000.00		24,024,000.00
<b>Cost Centre: 508D Health Centres</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Perinatal death reduced from 123 to 63 by June 2025										
Facility: Tandahimba DC										
C59S01	To provide 24 hours emergency services after normal working hours to patients attending to the health centre by June 2023									
	21113117	On Call Allowance	Person days	20,000.00	415.00	8,300,000.00	415.50	8,310,000.00	416.00	8,320,000.00
	22003102	Diesel	Litres	2,500.00	2.80	7,000.00	2.81	7,025.00	2.82	7,050.00
<b>Activity Total</b>						8,307,000.00		8,317,025.00		8,327,050.00
<b>Cost Centre Total</b>						8,307,000.00		8,317,025.00		8,327,050.00
<b>Cost Centre: 508E Dispensaries</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: Tandahimba DC										
C60S01	To provide 24 hours emergency services after normal working hours to patients attending to the dispensaries by June 2023									
	21113117	On Call Allowance	Person days	10,000.00	800.00	8,000,000.00	800.00	8,000,000.00	810.00	8,100,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>8,000,000.00</b>		<b>8,100,000.00</b>
<b>Cost Centre Total</b>						<b>8,000,000.00</b>		<b>8,000,000.00</b>		<b>8,100,000.00</b>
<b>Fund Source Total</b>						<b>40,307,000.00</b>		<b>40,341,025.00</b>		<b>40,451,050.00</b>
<b>Jimbo Fund - CDCF</b>										
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503B Planning and Budgeting</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C09 Quality Plans and Budget for the council ensured to 90% by June, 2025										
Facility: Tandahimba DC										
C09D01	To support community initiated projects in the council through Constituency Development Catalyst Fund by June, 2023									
	22020101	Cement, bricks and construction materials	Each	75,000,000.00	1.00	75,000,000.00	1.10	82,500,000.00	1.37	102,750,000.00
<b>Activity Total</b>						<b>75,000,000.00</b>		<b>82,500,000.00</b>		<b>102,750,000.00</b>
<b>Cost Centre Total</b>						<b>75,000,000.00</b>		<b>82,500,000.00</b>		<b>102,750,000.00</b>
<b>Fund Source Total</b>						<b>75,000,000.00</b>		<b>82,500,000.00</b>		<b>102,750,000.00</b>
<b>School Meals Grant</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C35 Efficiency and Performance of Two Special Schools of Mahuta Bondeni and Mji Mpya be Enhanced by June 2025										
Facility: MAHUTA BONDENI										
C35S01	To provide school meal to Special Needs Pupils by June, 2023									
	22017104	Student meals	pupil	18,110,470.00	1.00	18,110,470.00	1.00	18,110,470.00	1.00	18,110,470.00
<b>Activity Total</b>						<b>18,110,470.00</b>		<b>18,110,470.00</b>		<b>18,110,470.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Efficiency and Performance of Two Special Schools of Mahuta Bondeni and Mji Mpya be Enhanced by June 2025										
Facility: MJIMPYA MAALUMU										
C35S01	To provide school meal to Special Needs Pupils by June, 2023									
	22017104	Student meals	pupil	84,640,000.00	1.00	84,640,000.00	1.00	84,640,000.00	1.00	84,640,000.00
<b>Activity Total</b>						<b>84,640,000.00</b>		<b>84,640,000.00</b>		<b>84,640,000.00</b>
<b>Cost Centre Total</b>						<b>102,750,470.00</b>		<b>102,750,470.00</b>		<b>102,750,470.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: TANDAHIMBA										
C44S01	To provide school meal Grant to 188 students by June, 2023									
	22017104	Student meals	Lumpsum	247,694,526.00	1.00	247,694,526.00	1.00	247,694,526.00	1.00	247,694,526.00
<b>Activity Total</b>						<b>247,694,526.00</b>		<b>247,694,526.00</b>		<b>247,694,526.00</b>
<b>Cost Centre Total</b>						<b>247,694,526.00</b>		<b>247,694,526.00</b>		<b>247,694,526.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Fund Source Total</b>						<b>350,444,996.00</b>		<b>350,444,996.00</b>		<b>350,444,996.00</b>
<b>Leave Grants</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Working Environment to 43 Educational Staffs, and 966 Primary School teachers Improved by 80% by June, 2025										
Facility: Tandahimba DC										
C31S07	To provide Leave Travel Expenses to 15 Ward Education Coordinators and 290 primary school teachers by June, 2023.									
	21113101	Leave Travel	Person	140,700,000.00	1.00	140,700,000.00	1.00	140,700,000.00	1.00	140,700,000.00
<b>Activity Total</b>						<b>140,700,000.00</b>		<b>140,700,000.00</b>		<b>140,700,000.00</b>
<b>Cost Centre Total</b>						<b>140,700,000.00</b>		<b>140,700,000.00</b>		<b>140,700,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Working environment for secondary school staff strengthen and sustained by June, 2025										
Facility: Tandahimba DC										
C43S01	To provide Leave travel expenses to 400 staff by June, 2023									
	21113101	Leave Travel	Trip	133,000.00	400.00	53,200,000.00	440.00	58,520,000.00	484.00	64,372,000.00
<b>Activity Total</b>						<b>53,200,000.00</b>		<b>58,520,000.00</b>		<b>64,372,000.00</b>
<b>Cost Centre Total</b>						<b>53,200,000.00</b>		<b>58,520,000.00</b>		<b>64,372,000.00</b>
<b>Fund Source Total</b>						<b>193,900,000.00</b>		<b>199,220,000.00</b>		<b>205,072,000.00</b>
<b>Moving Grants</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 507B Pre- Primary and Primary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Working Environment to 43 Educational Staffs, and 966 Primary School teachers Improved by 80% by June, 2025										
Facility: Tandahimba DC										
C31S08	To provide Moving Expenses 55 primary school teachers by June, 2023.									
	21113129	Moving Expenses	Person	84,200,000.00	1.00	84,200,000.00	2.00	168,400,000.00	2.00	168,400,000.00
Activity Total						84,200,000.00		168,400,000.00		168,400,000.00
Cost Centre Total						84,200,000.00		168,400,000.00		168,400,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Working environment for secondary school staff strengthen and sustained by June, 2025										
Facility: Tandahimba DC										
C43S02	To provide Moving expenses to 50 staff by June, 2023									
	21113129	Moving Expenses	Person	1,750,000.00	20.00	35,000,000.00	22.00	38,500,000.00	24.00	42,000,000.00
Activity Total						35,000,000.00		38,500,000.00		42,000,000.00
Cost Centre Total						35,000,000.00		38,500,000.00		42,000,000.00
Fund Source Total						119,200,000.00		206,900,000.00		210,400,000.00
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: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: CHAUME										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	306.00	6,120,000.00	337.00	6,740,000.00	371.00	7,420,000.00
<b>Activity Total</b>						<b>6,120,000.00</b>		<b>6,740,000.00</b>		<b>7,420,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: CHINGUNGWE										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	180.00	3,600,000.00	198.00	3,960,000.00	217.00	4,340,000.00
<b>Activity Total</b>						<b>3,600,000.00</b>		<b>3,960,000.00</b>		<b>4,340,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: DINDUMA										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	287.00	5,740,000.00	316.00	6,320,000.00	348.00	6,960,000.00
<b>Activity Total</b>						<b>5,740,000.00</b>		<b>6,320,000.00</b>		<b>6,960,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: KITAMA										
C44S03	To provide school fees Compensation Grants to 1 Secondary 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
	22032118	Negotiated Compensation	student	20,000.00	364.00	7,280,000.00	400.00	8,000,000.00	440.00	8,800,000.00
<b>Activity Total</b>						<b>7,280,000.00</b>		<b>8,000,000.00</b>		<b>8,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: LIENJE										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	165.00	3,300,000.00	182.00	3,640,000.00	200.00	4,000,000.00
<b>Activity Total</b>						<b>3,300,000.00</b>		<b>3,640,000.00</b>		<b>4,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: LUAGALA										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	386.00	7,720,000.00	425.00	8,500,000.00	468.00	9,360,000.00
<b>Activity Total</b>						<b>7,720,000.00</b>		<b>8,500,000.00</b>		<b>9,360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: LUKOKODA										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	184.00	3,680,000.00	202.00	4,040,000.00	222.00	4,440,000.00
<b>Activity Total</b>						<b>3,680,000.00</b>		<b>4,040,000.00</b>		<b>4,440,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MAHUTA										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	513.00	10,260,000.00	564.00	11,280,000.00	620.00	12,400,000.00
<b>Activity Total</b>						<b>10,260,000.00</b>		<b>11,280,000.00</b>		<b>12,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MAUNDO										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	391.00	7,820,000.00	430.00	8,600,000.00	473.00	9,460,000.00
<b>Activity Total</b>						<b>7,820,000.00</b>		<b>8,600,000.00</b>		<b>9,460,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MCHICHIRA										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	296.00	5,920,000.00	326.00	6,520,000.00	359.00	7,180,000.00
<b>Activity Total</b>						<b>5,920,000.00</b>		<b>6,520,000.00</b>		<b>7,180,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MDIMBA										
C44S02	To provide school fees Compensation Grants to 1 Secondary 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
	22032118	Negotiated Compensation	student	20,000.00	581.00	11,620,000.00	636.00	12,720,000.00	703.00	14,060,000.00
<b>Activity Total</b>						<b>11,620,000.00</b>		<b>12,720,000.00</b>		<b>14,060,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MICHENJELE										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	282.00	5,640,000.00	310.00	6,200,000.00	341.00	6,820,000.00
<b>Activity Total</b>						<b>5,640,000.00</b>		<b>6,200,000.00</b>		<b>6,820,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MIHAMBWE										
C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	7,240,000.00	1.00	7,240,000.00	450.00	3,258,000,000.00	500.00	3,620,000,000.00
<b>Activity Total</b>						<b>7,240,000.00</b>		<b>3,258,000,000.00</b>		<b>3,620,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MILONGODI										
C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	Lumpsum	20,000.00	306.00	6,120,000.00	337.00	6,740,000.00	371.00	7,420,000.00
<b>Activity Total</b>						<b>6,120,000.00</b>		<b>6,740,000.00</b>		<b>7,420,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKONJOWANO										
C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	240.00	4,800,000.00	264.00	5,280,000.00	290.00	5,800,000.00
<b>Activity Total</b>						<b>4,800,000.00</b>		<b>5,280,000.00</b>		<b>5,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKOREHA										
C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	400.00	8,000,000.00	400.00	8,000,000.00	484.00	9,680,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>8,000,000.00</b>		<b>9,680,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKUNDI										
C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	373.00	7,460,000.00	410.00	8,200,000.00	451.00	9,020,000.00
<b>Activity Total</b>						<b>7,460,000.00</b>		<b>8,200,000.00</b>		<b>9,020,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKWITI										
C44S03	To provide school fees Compensation Grants to 1 Secondary 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
	22032118	Negotiated Compensation	student	20,000.00	200.00	4,000,000.00	220.00	4,400,000.00	242.00	4,840,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,400,000.00</b>		<b>4,840,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MNYAWA										
C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	275.00	5,500,000.00	303.00	6,060,000.00	333.00	6,660,000.00
<b>Activity Total</b>						<b>5,500,000.00</b>		<b>6,060,000.00</b>		<b>6,660,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MWEMINAKI										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	404.00	8,080,000.00	444.00	8,880,000.00	488.00	9,760,000.00
<b>Activity Total</b>						<b>8,080,000.00</b>		<b>8,880,000.00</b>		<b>9,760,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NACHUNYU										
C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	386.00	7,720,000.00	425.00	8,500,000.00	468.00	9,360,000.00
<b>Activity Total</b>						<b>7,720,000.00</b>		<b>8,500,000.00</b>		<b>9,360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NAMIKUPA										
C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	538.00	10,760,000.00	1,182.00	23,640,000.00	1,300.00	26,000,000.00
<b>Activity Total</b>						<b>10,760,000.00</b>		<b>23,640,000.00</b>		<b>26,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NANDONDE										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	569.00	11,380,000.00	626.00	12,520,000.00	689.00	13,780,000.00
<b>Activity Total</b>						<b>11,380,000.00</b>		<b>12,520,000.00</b>		<b>13,780,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NANHYANGA										
C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	443.00	8,860,000.00	487.00	9,740,000.00	535.00	10,700,000.00
<b>Activity Total</b>						<b>8,860,000.00</b>		<b>9,740,000.00</b>		<b>10,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NAPUTA										
C44S03	To provide school fees Compensation Grants to 1 Secondary 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
	22032118	Negotiated Compensation	student	20,000.00	357.00	7,140,000.00	393.00	7,860,000.00	432.00	8,640,000.00
<b>Activity Total</b>						<b>7,140,000.00</b>		<b>7,860,000.00</b>		<b>8,640,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NGUNJA										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	330.00	6,600,000.00	363.00	7,260,000.00	399.00	7,980,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>7,260,000.00</b>		<b>7,980,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: SALAMA										
C44S02	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	223.00	4,460,000.00	246.00	4,920,000.00	271.00	5,420,000.00
<b>Activity Total</b>						<b>4,460,000.00</b>		<b>4,920,000.00</b>		<b>5,420,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: TANDAHIMBA										
C44S03	To provide school fees Compensation Grants to 1 Secondary School by June, 2023									
	22032118	Negotiated Compensation	student	20,000.00	540.00	10,800,000.00	594.00	11,880,000.00	653.00	13,060,000.00
<b>Activity Total</b>						<b>10,800,000.00</b>		<b>11,880,000.00</b>		<b>13,060,000.00</b>
<b>Cost Centre Total</b>						<b>197,620,000.00</b>		<b>3,478,400,000.00</b>		<b>3,863,360,000.00</b>
<b>Fund Source Total</b>						<b>197,620,000.00</b>		<b>3,478,400,000.00</b>		<b>3,863,360,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Responsibility Grants</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: AMANI										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHANG'OMBE										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHAUME										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer by June, 2023									
	21113112	Responsibility Allowance	Person	5,400,000.00	1.00	5,400,000.00	1.10	5,940,000.00	1.37	7,398,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,940,000.00</b>		<b>7,398,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHIDEDE										
C36S01	Provision of Responsibility Allowance to 1 head teacher and 1 ward Education Officer 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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHIKONGO										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer 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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHIKONGOLA										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer 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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHIKUNDA										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer 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	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00	1.00	5,400,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHILINDA										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHINGUNGWE										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHITOHOLI										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHITOHOLI 'A'										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: CHIUMO										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: DINDUMA 'B'										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: DINEMBO										
C36S01	Provision of Responsible Allowance to a head teacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: DINYEKE										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: GHANA										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: JANGWANI										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: JUHUDI										
C36S01	Provision of Responsible Allowance to a head teacher by June, 2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	15.00	3,000,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,640,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: KILIDU MKOREHA										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: KITAMA I										
C36S01	Provision of Responsible Allowance to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: KUCHELE										
C36S01	Provision of Responsible Allowance to a head teacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: KUNANDUNDU										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LIBOBE										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LIENJE										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LIKOLOMBE										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LIPALWE										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LIPALWE CHINI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LIPONDE										
C36S01	Provision of Responsibility Grants to a headteacher 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	13.20	2,640,000.00	15.00	3,000,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,640,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LITEHU										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LITEMLA										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LUAGALA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LUAGALA 'B'										
C36S01	Provision of Responsibility Grants to a headteacher 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LUBANGALA										
C36S01	Provision of Responsibility Grants to a headteacher 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LUHEYA										
C36S01	Provision of Responsibility Grants to a headteacher by June,2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	15.00	3,000,000.00
Activity Total						2,400,000.00		2,640,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: LUKOKODA										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MABETI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MACHEDI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MADABA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MAHEHA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MAHOHA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MAHUTA BONDENI										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MAHUTA MJINI										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MAJENGO										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MALAMBA										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MAMBAMBA										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MANGOMBYA										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MATOGORO										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MAUNDO JUU										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MBALALA										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MBUYUNI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MCHICHIRA 'A'										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MFYATULA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MICHENJELE										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MIHAMBWE										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MIKUNDA										
C36S02	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MIKUYU										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MILIDU										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MILONGODI										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MILUMBA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MISUFINI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MITENE										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MITONDI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MITONDI 'A'										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MITUMBATI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MIULE										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MIUTA										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MIVANGA										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MJIMPYA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MJIMPYA MAALUMU										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKAHA										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKOLA JUU										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKOLA TANKINI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKONJOWANO										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKULA										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKULUNG'ULU										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKUPETE										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKUTI										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKWEDU LUAGALA										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKWITI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MKWITI JUU										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MMALALA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MMEDA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MNAIDA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MNAZIMMOJA										
C36S01	Provision of Responsibility Grants to a headteacher 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	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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MNDUMBWE										
C36S01	Provision of Responsibility Grants to a headteacher 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MNYAHI										
C36S01	Provision of Responsibility Grants to a headteacher 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MNYAWA										
C36S01	Provision of Responsibility Grants to a headteacher 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MNYOMA										
C36S01	Provision of Responsibility Grants to a headteacher by June,2023									
	21113112	Responsibility Allowance	Each	200,000.00	12.00	2,400,000.00	12.00	2,400,000.00	12.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MPUNDA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MTANDAVALA										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MTEGU										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MTENDA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MTING'INDA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MTONI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MUNDAMKULU										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MWANGAZA										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MWANGAZA SOKONI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MWENGE										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: MWERU										
C36S01	Provision of Responsibility Grants to a headteacher by June,2023									
	21113112	Responsibility Allowance	Person	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	15.00	3,000,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,640,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NACHUNYU										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAKAYAKA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAMA HONGA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAMBAHU										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAMDOWOLA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAMDWANI										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAMEDI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAMIKUPA I										
C36S01	Provision of Responsibility Grants to 1 head teacher and 1 Ward Education Officer 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
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAMIKUPA II										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAMINDONDI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAMKOMOLELA										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAMUNDA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NANHYANGA 'A'										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NANHYANGA 'B'										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NANJANGA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NANNALA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NANYUWILA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NAPUTA										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NGONGO										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NG'ONGOLO										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	11.00	26,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>26,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: NGUNJA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: RUVUMA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: SHANGANI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: TANDAHIMBA										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: UKOMBOZI										
C36S01	Provision of Responsibility Grants to a headteacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: ULODALEO										
C36S01	Provision of Responsible Allowance to a head teacher 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
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C36 Duty Allowances to 126 Head of Schools and 32 Ward Education Officers to be Distrubuted by June, 2025										
Facility: ZAMBIA										
C36S01	Provision of Responsibility Grants to a headteacher 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	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>
<b>Cost Centre Total</b>						<b>398,400,000.00</b>		<b>399,900,000.00</b>		<b>426,798,000.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: CHAUME										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: CHINGUNGWE										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: DINDUMA										
C44S01	To provide Responsibility Allowance to the head of school 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: KITAMA										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: LIENJE										
C44S01	To provide Responsibility Allowance to the head of school by June, 2023									
	22032118	Negotiated Compensation	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: LUAGALA										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: LUKOKODA										
C44S01	To provide Responsibility Allowance to the head of school 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MAHUTA										
C44S01	To provide Responsibility Allowance to the head of school 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MAUNDO										
C44S01	To provide Responsibility Allowance to the head of school 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MCHICHIRA										
C44S01	To provide Responsibility Allowance to the head of 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	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MDIMBA										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MICHENJELE										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MIHAMBWE										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MILONGODI										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKONJOWANO										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKOREHA										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKUNDI										
C44S01	To provide Responsibility Allowance to the head of 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	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKWITI										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MNYAWA										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MWEMINAKI										
C44S01	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NACHUNYU										
C44S01	To provide Responsibility Allowance to the head of school 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NAMIKUPA										
C44S01	To provide Responsibility Allowance to the head of school 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NANDONDE										
C44S01	To provide Responsibility Allowance to the head of school 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NANHYANGA										
C44S01	To provide Responsibility Allowance to the heads of 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	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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NAPUTA										
C44S01	To provide Responsibility Allowance to the head of school 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NGUNJA										
C44S01	To provide Responsibility Allowance to the head of school 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: SALAMA										
C44S01	To provide Responsibility Allowance to the head of school 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: TANDAHIMBA										
C44S02	To provide Responsibility Allowance to the head of school 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
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,000,000.00</b>		<b>3,000,000.00</b>
<b>Cost Centre Total</b>						<b>84,000,000.00</b>		<b>84,000,000.00</b>		<b>84,000,000.00</b>
<b>Fund Source Total</b>						<b>482,400,000.00</b>		<b>483,900,000.00</b>		<b>510,798,000.00</b>
<b>Other Charges Grants (OC Proper) Health Sector</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Prevalence of malaria reduced from 17% to 8% by June 2025										
Facility: Tandahimba DC										
C61S01	To facilitate bio larvicide to mosquito bleeding sites by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	76.00	1,520,000.00	83.60	1,672,000.00	91.20	1,824,000.00
	22003102	Diesel	Litres	2,500.00	184.00	460,000.00	202.40	506,000.00	220.80	552,000.00
<b>Activity Total</b>						<b>1,980,000.00</b>		<b>2,178,000.00</b>		<b>2,376,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C66 Mental illness cases reduced from 554 to 204 by June 2025										
Facility: Tandahimba DC										
C66S01	To conduct orientation to 10 clinicians on proper management of mental illness 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	15.00	450,000.00	16.50	495,000.00	18.00	540,000.00
	21121103	Food and Refreshment	Person	8,000.00	15.00	120,000.00	16.50	132,000.00	18.00	144,000.00
<b>Activity Total</b>						<b>570,000.00</b>		<b>627,000.00</b>		<b>684,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Shortage of human resource decreasd from 60 to 40% by June 2025										
Facility: Tandahimba DC										
C67S01	To provide statutory benefit to 245 staff by June 2023									
	21113101	Leave Travel	Trip	400,000.00	25.00	10,000,000.00	27.50	11,000,000.00	30.00	12,000,000.00
	21113103	Extra-Duty	Person days	30,000.00	300.00	9,000,000.00	101.00	3,030,000.00	102.00	3,060,000.00
	21113119	Medical and Dental Refunds	Person	350,000.00	21.00	7,350,000.00	21.70	7,595,000.00	22.40	7,840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,050,000.00	1.00	2,050,000.00	1.10	2,255,000.00	1.20	2,460,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	160.00	16,000,000.00	161.60	16,160,000.00	163.20	16,320,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
<b>Activity Total</b>						<b>46,800,000.00</b>		<b>42,680,000.00</b>		<b>44,560,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Shortage of human resource decreasd from 60 to 40% by June 2025										
Facility: Tandahimba DC										
C67S02	To facilitate payment of electricity and phone charges to DMO by June 2022									
	21121101	Electricity	Month	200,000.00	10.00	2,000,000.00	10.10	2,020,000.00	10.20	2,040,000.00
	22012109	Telephone Charges (Land Lines)	Month	200,000.00	10.00	2,000,000.00	10.10	2,020,000.00	10.20	2,040,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,040,000.00</b>		<b>4,080,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C67 Shortage of human resource decreased from 60 to 40% by June 2025										
Facility: Tandahimba DC										
C67S03	To conduct redistribution of staff to areas with most needy of staff as per result of WISN tool assessment by June 2023									
	21113129	Moving Expenses	Kilometer	1,000.00	15,180.00	15,180,000.00	15,686.00	15,686,000.00	16,192.00	16,192,000.00
	22003102	Diesel	Litres	2,500.00	2,760.00	6,900,000.00	2,783.00	6,957,500.00	2,806.00	7,015,000.00
<b>Activity Total</b>						<b>22,080,000.00</b>		<b>22,643,500.00</b>		<b>23,207,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 38% to 20% by June 2025.										
Facility: Tandahimba DC										
C68S01	To sensitize 12 traditional healers to identify and refer presumptive TB to health facilities for diagnosis and treatment by June 2023									
	21113103	Extra-Duty	Person	20,000.00	12.00	240,000.00	145.20	2,904,000.00	146.40	2,928,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>2,904,000.00</b>		<b>2,928,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S01	To conduct monthly CHMT meeting by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	108.00	3,240,000.00	108.90	3,267,000.00	109.80	3,294,000.00
	21121103	Food and Refreshment	Person	7,500.00	108.00	810,000.00	108.90	816,750.00	109.80	823,500.00
<b>Activity Total</b>						<b>4,050,000.00</b>		<b>4,083,750.00</b>		<b>4,117,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S02	To procure furniture and fittings for CHMT office by June 2023									
	21121107	Furniture	Piece	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,640,000.00</b>		<b>2,880,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S03	To conduct quartely CHSB meeting and two emergencies meeting by June 2023									
	21113114	Sitting Allowance	Person	150,000.00	28.00	4,200,000.00	28.70	4,305,000.00	29.40	4,410,000.00
	21121103	Food and Refreshment	Person	8,000.00	28.00	224,000.00	28.70	229,600.00	29.40	235,200.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	42,500.00	1.00	42,500.00	1.10	46,750.00	1.20	51,000.00
<b>Activity Total</b>						<b>4,466,500.00</b>		<b>4,581,350.00</b>		<b>4,696,200.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S04	To conduct two days quarterly data review and analysis by CHMT and HFs incharges meeting by June 2022									
	21113103	Extra-Duty	Person days	30,000.00	30.00	900,000.00	3.00	90,000.00	3.60	108,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.20	120,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>190,000.00</b>		<b>228,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0E	To conduct quartely Public Private Partenship meeting by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	16.00	480,000.00	16.40	492,000.00	16.80	504,000.00
	21121103	Food and Refreshment	Person	8,000.00	48.00	384,000.00	49.20	393,600.00	50.40	403,200.00
<b>Activity Total</b>						<b>864,000.00</b>		<b>885,600.00</b>		<b>907,200.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0F	To conduct quarter quality improvement meeting by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	21.00	630,000.00	21.70	651,000.00	22.40	672,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	74,500.00	1.00	74,500.00	1.10	81,950.00	1.20	89,400.00
<b>Activity Total</b>						<b>704,500.00</b>		<b>732,950.00</b>		<b>761,400.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Access of health, social welfare and protection services for the vulnerable groups icreased from 20 to 50% by june 2025										
Facility: Tandahimba DC										
F02S01	To conduct quarterly child protection committee meeting by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	45.00	1,350,000.00	45.90	1,377,000.00	46.80	1,404,000.00
	21121103	Food and Refreshment	Person	75,000.00	45.00	3,375,000.00	45.90	3,442,500.00	46.80	3,510,000.00
<b>Activity Total</b>						<b>4,725,000.00</b>		<b>4,819,500.00</b>		<b>4,914,000.00</b>
<b>Cost Centre Total</b>						<b>93,880,000.00</b>		<b>93,005,650.00</b>		<b>96,339,300.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Fund Source Total</b>						<b>93,880,000.00</b>		<b>93,005,650.00</b>		<b>96,339,300.00</b>
<b>Other Charge Grants (OC Proper) General Admin</b>										
<b>Sub Vote: 500-S1 Administration Section</b>										
<b>Cost Centre: 500C Civic Expenses</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22S09	To facilitate 42 district councilor's allowance at Tandahimba District by june 2023									
	21113131	Councillors Allowance	Person	177,000,000.00	1.00	177,000,000.00	1.10	194,700,000.00	1.37	242,490,000.00
<b>Activity Total</b>						<b>177,000,000.00</b>		<b>194,700,000.00</b>		<b>242,490,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22S0A	To facilitate 42 district councilor's insurance at Tandahimba District by june 2023									
	21221105	National Health Insurance Funds (NHIF)	Person	5,310,000.00	1.00	5,310,000.00	1.10	5,841,000.00	1.37	7,274,700.00
<b>Activity Total</b>						<b>5,310,000.00</b>		<b>5,841,000.00</b>		<b>7,274,700.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E22 Ensuring administrative activities are improved by June 2025										
Facility: Tandahimba DC										
E22S0B	To facilitate 143 Village chairperson's communication by june 2023									
	22012115	Communication Network Services	Person	8,580,000.00	1.00	8,580,000.00	1.10	9,438,000.00	1.37	11,754,600.00
<b>Activity Total</b>						<b>8,580,000.00</b>		<b>9,438,000.00</b>		<b>11,754,600.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>190,890,000.00</b>		<b>209,979,000.00</b>		<b>261,519,300.00</b>
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E23 Ensuring conducive working environment are improved by June 2025										
Facility: Tandahimba DC										
E23S08	To Facilitate daily Human Resource office operations by June 2023									
	21113103	Extra-Duty	Person	250,000.00	41.00	10,250,000.00	45.10	11,275,000.00	56.17	14,042,500.00
	22003102	Diesel	Litres	2,500.00	1,500.00	3,750,000.00	1,650.00	4,125,000.00	2,055.00	5,137,500.00
	22008107	Training Allowances-Domestic	Person	5,000,000.00	3.00	15,000,000.00	3.30	16,500,000.00	4.11	20,550,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	50.00	5,000,000.00	55.00	5,500,000.00	68.50	6,850,000.00
	22032111	Burial Expenses	Person	2,000,000.00	5.00	10,000,000.00	5.50	11,000,000.00	6.85	13,700,000.00
<b>Activity Total</b>						<b>44,000,000.00</b>		<b>48,400,000.00</b>		<b>60,280,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E23 Ensuring conducive working environment are improved by June 2025										
Facility: Tandahimba DC										
E23S09	To Purchasing Office Equipment and stationaries by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Unit	500,000.00	10.00	5,000,000.00	11.00	5,500,000.00	13.70	6,850,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,500,000.00</b>		<b>6,850,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Ensuring conducive working environment are improved by June 2025										
Facility: Tandahimba DC										
E23S0A	T o Facilitate Office Cleaning in the Council by June 2023									
	22001113	Cleaning Supplies	Person	52,400.00	10.00	524,000.00	11.00	576,400.00	13.70	717,880.00
<b>Activity Total</b>						<b>524,000.00</b>		<b>576,400.00</b>		<b>717,880.00</b>
<b>Cost Centre Total</b>						<b>49,524,000.00</b>		<b>54,476,400.00</b>		<b>67,847,880.00</b>
<b>Sub Vote: 503-S1 Planning and Budgeting Section</b>										
<b>Cost Centre: 503A Planning and Coordination Administration</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E01 Conducive working environment to 7 staff ensured by June, 2025										
Facility: Tandahimba DC										
E01S04	To provide working tools to7 planning officers by June, 2022									
	22002101	Electricity-Utilities	bundle	50,000.00	12.00	600,000.00	13.20	660,000.00	16.44	822,000.00
	22002102	Water Charges-Utilities	Litres	30,000.00	12.00	360,000.00	25.30	759,000.00	16.44	493,200.00
	22002107	Telephone Charges-Utilities	bundle	60,000.00	12.00	720,000.00	13.20	792,000.00	16.44	986,400.00
	22003102	Diesel	Litres	1,150,000.00	1.00	1,150,000.00	1.10	1,265,000.00	1.37	1,575,500.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	2.00	4,000,000.00	2.20	4,400,000.00	2.74	5,480,000.00
	31122202	Office Furniture	Set	1,500,000.00	2.00	3,000,000.00	2.20	3,300,000.00	2.74	4,110,000.00
<b>Activity Total</b>						<b>9,830,000.00</b>		<b>11,176,000.00</b>		<b>13,467,100.00</b>
<b>Cost Centre Total</b>						<b>9,830,000.00</b>		<b>11,176,000.00</b>		<b>13,467,100.00</b>
<b>Cost Centre: 503B Planning and Budgeting</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E03C02	To facilitate all 13 departments to initiate the new income generation projects by June 2023									
	21113103	Extra-Duty	Days	30,000.00	100.00	3,000,000.00	110.00	3,300,000.00	137.00	4,110,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	3.00	1,500,000.00	3.30	1,650,000.00	4.11	2,055,000.00
	22003102	Diesel	Litres	2,300,000.00	1.00	2,300,000.00	1.10	2,530,000.00	1.37	3,151,000.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	50.00	5,000,000.00	55.00	5,500,000.00	63.50	6,350,000.00
<b>Activity Total</b>						<b>11,800,000.00</b>		<b>12,980,000.00</b>		<b>15,666,000.00</b>
<b>Cost Centre Total</b>						<b>11,800,000.00</b>		<b>12,980,000.00</b>		<b>15,666,000.00</b>
<b>Sub Vote: 503-S2 Monitoring and Evaluation Section</b>										
<b>Cost Centre: 503D Monitoring and Evaluation</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E05 Efficiency and performance of Planning Staff department improved to 100% by June 2025										
Facility: Tandahimba DC										
E05S01	To facilitate Planning Department in monitoring and evaluation to all Council Departments activities by June 2023									
	21113103	Extra-Duty	Days	30,000.00	49.00	1,470,000.00	53.90	1,617,000.00	67.13	2,013,900.00
	22003102	Diesel	Litres	6,900,000.00	1.00	6,900,000.00	1.10	7,590,000.00	1.37	9,453,000.00
	22010105	Per Diem - Domestic-In-Country	Days	100,000.00	50.00	5,000,000.00	55.00	5,500,000.00	68.50	6,850,000.00
<b>Activity Total</b>						<b>13,370,000.00</b>		<b>14,707,000.00</b>		<b>18,316,900.00</b>
<b>Cost Centre Total</b>						<b>13,370,000.00</b>		<b>14,707,000.00</b>		<b>18,316,900.00</b>
<b>Sub Vote: 512-S Natural Resources and Environmental Conservation unit</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 512A Natural Resources and Environmental Conservation Administration</b>										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Ensure Natural Resources are maintained for future generation by 2025										
Facility: Tandahimba DC										
G06C01	To enable 5 staff to provide the service to community by June 2023.									
	21113103	Extra-Duty	Person days	30,000.00	25.00	750,000.00	7.50	225,000.00	10.00	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	1.00	100,000.00	1.50	150,000.00	2.00	200,000.00
	22002101	Electricity-Utilities	Lumpsum	135,000.00	1.00	135,000.00	1.50	202,500.00	2.00	270,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	120,000.00	2.00	240,000.00	2.00	240,000.00	4.00	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>1,625,000.00</b>		<b>1,617,500.00</b>		<b>2,450,000.00</b>
<b>Cost Centre Total</b>						<b>1,625,000.00</b>		<b>1,617,500.00</b>		<b>2,450,000.00</b>
<b>Cost Centre: 512E Wildlife Operation</b>										
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Ensure Natural Resources are maintained for future generation by 2025										
Facility: Tandahimba DC										
G06C02	To facilitate working tools for 2 game assistant by June 2023.									
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	160.00	400,000.00	240.00	600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	6.00	600,000.00	9.00	900,000.00	12.00	1,200,000.00
	31140107	Fire Arms e.g machine guns-Weapons	Lumpsum	600,000.00	1.00	600,000.00	1.50	900,000.00	2.00	1,200,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>2,500,000.00</b>		<b>3,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Ensure Natural Resources are maintained for future generation by 2025										
Facility: Tandahimba DC										
G06S01	To resurvey 20Km of Naputa forest reserve by June 2023.									
	21113103	Extra-Duty	Person days	30,000.00	25.00	750,000.00	9.00	270,000.00	18.00	540,000.00
	21121110	Casual Labourers	Person	20,000.00	15.00	300,000.00	6.00	120,000.00	9.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	400.00	1,000,000.00	600.00	1,500,000.00
	31122222	Survey equipment and installations	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
<b>Activity Total</b>						<b>2,200,000.00</b>		<b>2,690,000.00</b>		<b>4,170,000.00</b>
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G06 Ensure Natural Resources are maintained for future generation by 2025										
Facility: Tandahimba DC										
G06S03	To conduct 5 forest patrol in Naputa and Litehu Forest reserved by June 2023.									
	21113103	Extra-Duty	Person days	30,000.00	5.00	150,000.00	1.50	45,000.00	3.00	90,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	175,000.00	1.00	175,000.00	1.50	262,500.00	2.00	350,000.00
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	1.50	3,750.00	2.00	5,000.00
<b>Activity Total</b>						<b>575,000.00</b>		<b>311,250.00</b>		<b>445,000.00</b>
<b>Cost Centre Total</b>						<b>4,375,000.00</b>		<b>5,501,250.00</b>		<b>8,015,000.00</b>
<b>Sub Vote: 518-S Information and Communication Technology Unit</b>										
<b>Cost Centre: 518B ICT Operations New</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C23 Ensure proper use and maintenance of Information Systems by 2025										
Facility: Tandahimba DC										
C23S02	To facilitate regular maintenance and repair of Council computers and related equipment by June 2023									
	31122101	Telecommunications infrastructure, networks and equipment-Other	Set	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.00	3.00	15,000,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>10,000,000.00</b>		<b>15,000,000.00</b>
<b>Cost Centre Total</b>						<b>5,000,000.00</b>		<b>10,000,000.00</b>		<b>15,000,000.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527A Community Development Administration</b>										
Objective: A Service improved and HIV infection reduced										
Target: A13 Youth economic groups accessing loan increased from 50% to 70% by June 2025										
Facility: Tandahimba DC										
A13C01	To conduct 4 District Council Loan commitees by June 2023									
	21113114	Sitting Allowance	Person days	40,000.00	40.00	1,600,000.00	40.00	1,600,000.00	44.00	1,760,000.00
	22014104	Food and Refreshments	Plate	10,000.00	160.00	1,600,000.00	160.00	1,600,000.00	176.00	1,760,000.00
<b>Activity Total</b>						<b>3,200,000.00</b>		<b>3,200,000.00</b>		<b>3,520,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Social welfare ,gender and community empowerment improved by June 2025										
Facility: Tandahimba DC										
F01C01	To conduct World women's Day by June 2023									
	21121103	Food and Refreshment	Plate	10,000.00	230.00	2,300,000.00	230.00	2,300,000.00	253.00	2,530,000.00
	22003102	Diesel	Litres	2,500.00	360.00	900,000.00	360.00	900,000.00	396.00	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
	22012105	Advertising and Publication	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.10	220,000.00
<b>Activity Total</b>						<b>3,400,000.00</b>		<b>3,400,000.00</b>		<b>3,740,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Social welfare ,gender and community empowerment improved by June 2025										
Facility: Tandahimba DC										
F01C02	To conduct Africa Child's Day by June 2023									
	21121103	Food and Refreshment	Plate	10,000.00	230.00	2,300,000.00	230.00	2,300,000.00	253.00	2,530,000.00
	22003102	Diesel	Litres	2,500.00	360.00	900,000.00	360.00	900,000.00	396.00	990,000.00
	22012105	Advertising and Publication	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.10	220,000.00
<b>Activity Total</b>						<b>3,400,000.00</b>		<b>3,400,000.00</b>		<b>3,740,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Social welfare ,gender and community empowerment improved by June 2025										
Facility: Tandahimba DC										
F01C03	To facilitate availability of working tools to 3 staff at Community Development Department by June, 2023									
	22001102	Computer Supplies and Accessories	Lumpsum	1,400,000.00	5.00	7,000,000.00	5.00	7,000,000.00	5.50	7,700,000.00
<b>Activity Total</b>						<b>7,000,000.00</b>		<b>7,000,000.00</b>		<b>7,700,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Social welfare ,gender and community empowerment improved by June 2025										
Facility: Tandahimba DC										
F01C04	To conduct supportive supervision to 32 micro economic groups by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	320.00	9,600,000.00	320.00	9,600,000.00	324.00	9,720,000.00
	22003102	Diesel	Litres	2,500.00	1,200.00	3,000,000.00	1,200.00	3,000,000.00	1,215.00	3,037,500.00

		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
<b>Activity Total</b>						<b>12,600,000.00</b>		<b>12,600,000.00</b>		<b>12,757,500.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Social welfare ,gender and community empowerment improved by June 2025										
Facility: Tandahimba DC										
F01C05	To conduct meetings to micro economic groups promoters by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	48.00	1,440,000.00	48.00	1,440,000.00	50.40	1,512,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	20,000.00	128.00	2,560,000.00	128.00	2,560,000.00	134.40	2,688,000.00
	22014104	Food and Refreshments	Plate	10,000.00	160.00	1,600,000.00	160.00	1,600,000.00	168.00	1,680,000.00
	22024102	Photocopiers-Office	Lumpsum	700,000.00	1.00	700,000.00	1.00	700,000.00	1.10	770,000.00
<b>Activity Total</b>						<b>6,300,000.00</b>		<b>6,300,000.00</b>		<b>6,650,000.00</b>
<b>Cost Centre Total</b>						<b>35,900,000.00</b>		<b>35,900,000.00</b>		<b>38,107,500.00</b>
<b>Fund Source Total</b>						<b>322,314,000.00</b>		<b>356,337,150.00</b>		<b>440,389,680.00</b>
<b>Other Charge Grants (OC Proper) - Agriculture &amp; Livestock</b>										
<b>Sub Vote: 506-S1 Agriculture Section</b>										
<b>Cost Centre: 506A Agriculture, Livestock and Fisheries Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70S02	To provide substance allowance for new recruited Agricultural staff by june 2023									
	21113115	Subsistance Allowance	Person days	463,000.00	1.00	463,000.00	1.10	509,300.00	1.37	634,310.00
<b>Activity Total</b>						<b>463,000.00</b>		<b>509,300.00</b>		<b>634,310.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70S03	To provide mandatory allowances to the Head of Department by June 2023									
	21113115	Subsistence Allowance	Person days	120,000.00	24.00	2,880,000.00	158.40	19,008,000.00	180.00	21,600,000.00
	21113133	Electricity Allowance	Unit	180,000.00	12.00	2,160,000.00	13.20	2,376,000.00	16.44	2,959,200.00
	21121104	Telephone	Lumpsum	210,000.00	12.00	2,520,000.00	13.20	2,772,000.00	16.44	3,452,400.00
<b>Activity Total</b>						<b>7,560,000.00</b>		<b>24,156,000.00</b>		<b>28,011,600.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E09 To facilitate conducive working environments to 15 staff members by June, 2023										
Facility: Tandahimba DC										
E09C01	To facilitate employment benefits to twelve (12) staff of Livestock and Fisheries Department by June 2023									
	21113101	Leave Travel	Person	350,000.00	12.00	4,200,000.00	15.60	5,460,000.00	18.00	6,300,000.00
	21113103	Extra-Duty	Person	30,000.00	108.00	3,240,000.00	154.00	4,620,000.00	221.00	6,630,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,295,000.00	1.00	1,295,000.00	1.00	1,295,000.00	2.00	2,590,000.00
	22003101	Petrol	Litres	2,500.00	384.00	960,000.00	396.00	990,000.00	432.00	1,080,000.00
	22003102	Diesel	Litres	2,500.00	650.00	1,625,000.00	715.00	1,787,500.00	806.00	2,015,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	24.00	2,400,000.00	36.00	3,600,000.00	55.00	5,500,000.00
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	4.60	2,300,000.00
<b>Activity Total</b>						<b>14,720,000.00</b>		<b>19,752,500.00</b>		<b>26,415,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: E31 To improve knowledge and skills to the working staff in the District by June 2023										
Facility: Tandahimba DC										
E31C01	To facilitate Two working staff to pursue Short course at NIC Arusha on Artificial Insemination (AI) by June, 2023									
	21121112	Transport	Person	100,000.00	4.00	400,000.00	6.00	600,000.00	8.00	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	2.00	300,000.00	2.50	375,000.00	3.00	450,000.00
	22008107	Training Allowances-Domestic	Person	100,000.00	30.00	3,000,000.00	34.00	3,400,000.00	57.00	5,700,000.00
<b>Activity Total</b>						<b>3,700,000.00</b>		<b>4,375,000.00</b>		<b>6,950,000.00</b>
<b>Cost Centre Total</b>						<b>26,443,000.00</b>		<b>48,792,800.00</b>		<b>62,010,910.00</b>
<b>Cost Centre: 506B Agriculture Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C70 To create good conducive working environment 68 extension staff by June 2023										
Facility: Tandahimba DC										
C70S01	To repair office photocopy machine by june 2023									
	31122209	Photographic Equipment	Lumpsum	800,000.00	1.00	800,000.00	1.10	880,000.00	137.00	109,600,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>880,000.00</b>		<b>109,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C71 To build capacity to 68 extension staff on ARDS collection information by June 2023										
Facility: Tandahimba DC										
C71C02	To facilitate 68 extension staff to attend ARDS training by june 2022									
	21121103	Food and Refreshment	Lumpsum	5,500.00	280.00	1,540,000.00	308.00	1,694,000.00	383.60	2,109,800.00
	22001103	Printing and Photocopy paper	Lumpsum	297,000.00	1.00	297,000.00	1.10	326,700.00	1.37	406,890.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,837,000.00</b>		<b>2,020,700.00</b>		<b>2,516,690.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C73 To enhance extension services to 65,000 farmers in 32 ward by june 2023										
Facility: Tandahimba DC										
C73S01	To make supervision and evaluation to access extension services supervision									
	21113103	Extra-Duty	Person days	30,000.00	192.00	5,760,000.00	200.00	6,000,000.00	240.00	7,200,000.00
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	880.00	2,200,000.00	2,160.00	5,400,000.00
<b>Activity Total</b>						<b>7,760,000.00</b>		<b>8,200,000.00</b>		<b>12,600,000.00</b>
<b>Cost Centre Total</b>						<b>10,397,000.00</b>		<b>11,100,700.00</b>		<b>124,716,690.00</b>
<b>Fund Source Total</b>						<b>36,840,000.00</b>		<b>59,893,500.00</b>		<b>186,727,600.00</b>
<b>Other Charge Grants (OC Proper) - Works</b>										
<b>Sub Vote: 511-S2 Works Section</b>										
<b>Cost Centre: 511D Works Operation</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D03 Maintanace of council vehicles and plants improved by June 2025										
Facility: Tandahimba DC										
D03S01	To facilitate the maintainance of works department vehicle by Juny 2023									
	22021108	Spare Parts-Vehicles	Each	1,000,000.00	10.00	10,000,000.00	10.10	10,100,000.00	10.25	10,250,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,100,000.00</b>		<b>10,250,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: E30 Conducive working environment to 7 staff ensured by June, 2025										
Facility: Tandahimba DC										
E30S03	To facilitate the Quality of working place for works staffs by Juny 2023									
	21113101	Leave Travel	Each	394,000.00	3.00	1,182,000.00	3.30	1,300,200.00	4.11	1,619,340.00
	21113103	Extra-Duty	Each	175,000.00	28.00	4,900,000.00	30.80	5,390,000.00	38.50	6,737,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.10	110,000.00	1.37	137,000.00
	22003104	Motor Oil	Litres	500,000.00	4.00	2,000,000.00	4.40	2,200,000.00	5.50	2,750,000.00
	22008116	Waiver of University Tuition Fee For Staff-Domestic	Each	1,500,000.00	2.00	3,000,000.00	2.20	3,300,000.00	2.75	4,125,000.00
	22014106	Gifts and Prizes	Each	300,000.00	1.00	300,000.00	1.10	330,000.00	1.37	411,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,000,000.00	1.00	1,000,000.00	1.10	1,100,000.00	1.37	1,370,000.00
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Set	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.37	2,740,000.00
<b>Activity Total</b>						<b>14,482,000.00</b>		<b>15,930,200.00</b>		<b>19,889,840.00</b>
<b>Cost Centre Total</b>						<b>24,482,000.00</b>		<b>26,030,200.00</b>		<b>30,139,840.00</b>
<b>Fund Source Total</b>						<b>24,482,000.00</b>		<b>26,030,200.00</b>		<b>30,139,840.00</b>
<b>Other Charge Grants (OC Proper) - Education Sector</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B04 Anti-corruption strategy dissemination to 126 Primary Schools Ensured by June, 2025.										
Facility: Tandahimba DC										
B04S01	To conduct 10 days training to 40 schools on impact and mitigation of corruption 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	10.00	300,000.00	14.00	420,000.00	20.00	600,000.00
	21121103	Food and Refreshment	Person	10,000.00	80.00	800,000.00	10.00	100,000.00	14.00	140,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	3.00	450,000.00	4.00	600,000.00
	22003102	Diesel	Litres	2,500.00	20.00	50,000.00	35.00	87,500.00	50.00	125,000.00
<b>Activity Total</b>						<b>1,450,000.00</b>		<b>1,057,500.00</b>		<b>1,465,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Working Environment to 43 Educational Staffs, and 966 Primary School teachers Improved by 80% by June, 2025										
Facility: Tandahimba DC										
C31S01	To provide employment benefits to 12 Education staffs, 32 Ward Education Coordinators and 966 primary school teachers by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	51.00	1,530,000.00	57.00	1,710,000.00	66.00	1,980,000.00
	21113119	Medical and Dental Refunds	Person	300,000.00	20.00	6,000,000.00	26.00	7,800,000.00	32.00	9,600,000.00
	21121101	Electricity	Unit	8,000.00	120.00	960,000.00	120.00	960,000.00	120.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	10.00	1,500,000.00	12.00	1,800,000.00
	22003101	Petrol	Litres	2,500.00	300.00	750,000.00	340.00	850,000.00	400.00	1,000,000.00
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	480.00	1,200,000.00	560.00	1,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	10.00	1,200,000.00	20.00	2,400,000.00	42.00	5,040,000.00
	22012101	Internet and Email connections	Each	30,000.00	24.00	720,000.00	28.00	840,000.00	32.00	960,000.00
	22014106	Gifts and Prizes	Person	200,000.00	6.00	1,200,000.00	8.00	1,600,000.00	12.00	2,400,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	350,000.00	10.00	3,500,000.00	12.00	4,200,000.00	16.00	5,600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	400,000.00	2.00	800,000.00	3.00	1,200,000.00	4.00	1,600,000.00
	22032111	Burial Expenses	Person	1,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	7.00	7,000,000.00
	31122202	Office Furniture	Set	1,032,000.00	1.00	1,032,000.00	2.00	2,064,000.00	2.00	2,064,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>24,892,000.00</b>		<b>31,324,000.00</b>		<b>41,404,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Working Environment to 43 Educational Staffs, and 966 Primary School teachers Improved by 80% by June, 2025										
Facility: Tandahimba DC										
C31S02	One Department Staff Attend Annual Commemoration White Cane day Meeting by June, 2023.									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	30,000.00	4.00	120,000.00	5.00	150,000.00	6.00	180,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	7.00	840,000.00	8.00	960,000.00	8.00	960,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>1,110,000.00</b>		<b>1,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Working Environment to 43 Educational Staffs, and 966 Primary School teachers Improved by 80% by June, 2025										
Facility: Tandahimba DC										
C31S03	To facilitate 6 Officials to Prepare Quartely Reports, TSA, TSM and TWM of 126 Primary Schools by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	24.00	720,000.00	30.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	4.00	600,000.00	6.00	900,000.00
	22012101	Internet and Email connections	bundle	700,000.00	1.00	700,000.00	1.00	700,000.00	2.00	1,400,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>2,020,000.00</b>		<b>3,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Working Environment to 43 Educational Staffs, and 966 Primary School teachers Improved by 80% by June, 2025										
Facility: Tandahimba DC										
C31S04	To Pay the Due of Head of the Department by June, 2023.									
	21113133	Electricity Allowance	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22002107	Telephone Charges-Utilities	Person	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	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
	22007105	Furniture and Appliances	Set	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00
<b>Activity Total</b>						<b>5,400,000.00</b>		<b>5,400,000.00</b>		<b>5,400,000.00</b>
<b>Cost Centre Total</b>						<b>34,302,000.00</b>		<b>40,911,500.00</b>		<b>52,609,000.00</b>
<b>Sub Vote: 507-S2 Adult and Non-Formal Education</b>										
<b>Cost Centre: 507C Adult and Non-Formal Education</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C48 Illiteracy Rate in Adult Reduced from 12% to 3% by June, 2025										
Facility: Tandahimba DC										
C48S01	To conduct "JUMA LA ELIMU" festival by June, 2023									
	21121103	Food and Refreshment	Person	10,000.00	540.00	5,400,000.00	290.00	2,900,000.00	315.00	3,150,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
	22003102	Diesel	Litres	2,500.00	66.00	165,000.00	70.00	175,000.00	100.00	250,000.00
	22012105	Advertising and Publication	Lumpsum	151,000.00	2.00	302,000.00	3.00	453,000.00	4.00	604,000.00
	22014106	Gifts and Prizes	Person	100,000.00	3.00	300,000.00	5.00	500,000.00	7.00	700,000.00
<b>Activity Total</b>						<b>6,317,000.00</b>		<b>4,328,000.00</b>		<b>5,154,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C48 Illiteracy Rate in Adult Reduced from 12% to 3% by June, 2025										
Facility: Tandahimba DC										
C48S02	To conduct quarterly follow up on adult education issues in the council by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	48.00	1,440,000.00	56.00	1,680,000.00	68.00	2,040,000.00
<b>Activity Total</b>						<b>1,440,000.00</b>		<b>1,680,000.00</b>		<b>2,040,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C48 Illiteracy Rate in Adult Reduced from 12% to 3% by June, 2025										
Facility: Tandahimba DC										
C48S03	To revive 22 adult classes in 143 villages/mtaa by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	8.00	240,000.00	20.00	600,000.00	28.00	840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	150.00	375,000.00	200.00	500,000.00
<b>Activity Total</b>						<b>640,000.00</b>		<b>1,275,000.00</b>		<b>1,940,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C48 Illiteracy Rate in Adult Reduced from 12% to 3% by June, 2025										
Facility: Tandahimba DC										
C48S04	To Operate 10 COBET and 22 ICBAE classes in 143 villages by June, 2023									
	21114101	Honoraria	Person	30,600.00	300.00	9,180,000.00	304.00	9,302,400.00	320.00	9,792,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00
<b>Activity Total</b>						<b>9,330,000.00</b>		<b>9,602,400.00</b>		<b>10,392,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C48 Illiteracy Rate in Adult Reduced from 12% to 3% by June, 2025										
Facility: Tandahimba DC										
C48S05	To Sensitize Community in 143 Villages on COBET and ICBAE by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	14.00	420,000.00	18.00	540,000.00
	21121103	Food and Refreshment	Person	10,000.00	100.00	1,000,000.00	105.00	1,050,000.00	115.00	1,150,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	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
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	135.00	337,500.00	155.00	387,500.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	20.00	200,000.00	26.00	260,000.00	36.00	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	12.00	1,200,000.00	16.00	1,600,000.00	24.00	2,400,000.00
<b>Activity Total</b>						<b>3,100,000.00</b>		<b>3,967,500.00</b>		<b>5,287,500.00</b>
<b>Cost Centre Total</b>						<b>20,827,000.00</b>		<b>20,852,900.00</b>		<b>24,813,500.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509A Secondary Education Administration</b>										
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B06 Anti - corruption strategy dissemination to 28 secondary schools ensured by June 2025										
Facility: Tandahimba DC										
B06S01	To conduct 3 days training to 28 schools on impact and mitigation of corruption by June, 2023									
	21113103	Extra-Duty	Person	28,000.00	15.00	420,000.00	18.00	504,000.00	21.00	588,000.00
	22003102	Diesel	Litres	2,500.00	60.00	150,000.00	72.00	180,000.00	78.00	195,000.00
<b>Activity Total</b>						<b>570,000.00</b>		<b>684,000.00</b>		<b>783,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C40 Form one enrollment rate increased from 88% to 100% by June 2025										
Facility: Tandahimba DC										
C40S01	To conduct annual follow-up for selected form I students to join secondary education by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	35.00	1,050,000.00	40.00	1,200,000.00
	22003102	Diesel	Litres	2,500.00	46.00	115,000.00	50.60	126,500.00	55.65	139,125.00
<b>Activity Total</b>						<b>1,015,000.00</b>		<b>1,176,500.00</b>		<b>1,339,125.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C41 Form four completion rate increase from 55.66% of form one enrolment to 100% by June, 2025										
Facility: Tandahimba DC										
C41S01	To conduct training to students in 28 secondary schools on awareness to early pregnancies and Impacts of HIV/AIDS by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	14.00	420,000.00
	22003102	Diesel	Litres	2,500.00	46.00	115,000.00	56.00	140,000.00	6,200.00	15,500,000.00
<b>Activity Total</b>						<b>475,000.00</b>		<b>500,000.00</b>		<b>15,920,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C41 Form four completion rate increase from 55.66% of form one enrolment to 100% by June, 2025										
Facility: Tandahimba DC										
C41S02	To conduct quarterly supportive supervision in 28 secondary schools by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	60.00	1,800,000.00	68.00	2,040,000.00	76.00	2,280,000.00
	22003102	Diesel	Litres	2,500.00	184.00	460,000.00	51.00	127,500.00	56.00	140,000.00
<b>Activity Total</b>						<b>2,260,000.00</b>		<b>2,167,500.00</b>		<b>2,420,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Working environment for secondary school staff strengthen and sustained by June, 2025										
Facility: Tandahimba DC										
C43S03	To facilitate departmental staff meeting their daily mandatory obligations including providing conducting training, providing motivation and attending various meeting by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	180.00	5,400,000.00	204.00	6,120,000.00	228.00	6,840,000.00
	21113119	Medical and Dental Refunds	Person	358,000.00	1.00	358,000.00	2.00	716,000.00	3.00	1,074,000.00
	21114101	Honoraria	Person	150,000.00	12.00	1,800,000.00	24.00	3,600,000.00	36.00	5,400,000.00
	21121103	Food and Refreshment	Each	8,000.00	212.00	1,696,000.00	232.00	1,856,000.00	256.00	2,048,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	300.00	750,000.00	288.00	720,000.00	312.00	780,000.00
	22003102	Diesel	Litres	2,500.00	948.00	2,370,000.00	1,044.00	2,610,000.00	1,152.00	2,880,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	40.00	4,000,000.00	45.00	4,500,000.00	50.00	5,000,000.00
	22014106	Gifts and Prizes	Lumpsum	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>18,874,000.00</b>		<b>25,122,000.00</b>		<b>31,522,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Working environment for secondary school staff strengthen and sustained by June, 2025										
Facility: Tandahimba DC										
C43S04	To pay the due of the head of department by June, 2023									
	21113133	Electricity Allowance	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121107	Furniture	Person	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
	22002107	Telephone Charges-Utilities	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
<b>Activity Total</b>						<b>7,680,000.00</b>		<b>7,680,000.00</b>		<b>7,680,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Working environment for secondary school staff strengthen and sustained by June, 2025										
Facility: Tandahimba DC										
C43S05	To facilitate payment of new employees' dues by June, 2023									
	21113115	Subsistance Allowance	Person	80,000.00	7.00	560,000.00	14.00	1,120,000.00	21.00	1,680,000.00
<b>Activity Total</b>						<b>560,000.00</b>		<b>1,120,000.00</b>		<b>1,680,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C43 Working environment for secondary school staff strengthen and sustained by June, 2025										
Facility: Tandahimba DC										
C43S06	To facilitate access to working tools in the department By June, 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	2.00	500,000.00	3.00	750,000.00	4.00	1,000,000.00
	22021103	Panel and body shop repair materials and services-Vehicles	Each	700,000.00	4.00	2,800,000.00	1.00	700,000.00	1.00	700,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
<b>Activity Total</b>						<b>3,400,000.00</b>		<b>1,650,000.00</b>		<b>2,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C43 Working environment for secondary school staff strengthen and sustained by June, 2025										
Facility: Tandahimba DC										
C43S07	To provide nutritional support to 1 staff by June 2023									
	21113121	Special Allowance	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 To maintain sports, arts and culture in the Council by June, 2025										
Facility: Tandahimba DC										
C42S01	To conduct UMISSETA competition in 28 Secondary schools by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	35.00	1,050,000.00	40.00	1,200,000.00
	22003102	Diesel	Litres	2,500.00	92.00	230,000.00	106.00	265,000.00	117.00	292,500.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	8.00	800,000.00	10.00	1,000,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>1,930,000.00</b>		<b>2,315,000.00</b>		<b>2,692,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre Total</b>						<b>36,864,000.00</b>		<b>42,515,000.00</b>		<b>66,136,625.00</b>
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519B Sport, Culture and Arts Operation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 Efficiency and Performance of Sports and Games Improved by June, 2025										
Facility: Tandahimba DC										
C50S04	To Attend 1 National Annual Sports and Games Meeting by June, 2023.									
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	6.00	720,000.00	12.00	1,440,000.00	21.00	2,520,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>1,440,000.00</b>		<b>2,520,000.00</b>
<b>Cost Centre Total</b>						<b>720,000.00</b>		<b>1,440,000.00</b>		<b>2,520,000.00</b>
<b>Fund Source Total</b>						<b>92,713,000.00</b>		<b>105,719,400.00</b>		<b>146,079,125.00</b>
<b>PE Grants</b>										
<b>Sub Vote: 500-S2 Human Resource Management Section</b>										
<b>Cost Centre: 500B Human Resource Operations</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	1,384,104,000.00	1.00	1,384,104,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>1,384,104,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>1,384,104,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 501-S Waste Management and Sanitation Unit</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 501A Waste Management and Sanitation Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	74,833,900.00	1.00	74,833,900.00	0.00	0.00	0.00	0.00
Activity Total						74,833,900.00		0.00		0.00
Cost Centre Total						74,833,900.00		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: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	242,120,000.00	1.00	242,120,000.00	0.00	0.00	0.00	0.00
Activity Total						242,120,000.00		0.00		0.00
Cost Centre Total						242,120,000.00		0.00		0.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination 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: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	58,920,000.00	1.00	58,920,000.00	0.00	0.00	0.00	0.00
Activity Total						58,920,000.00		0.00		0.00
Cost Centre Total						58,920,000.00		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: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	1,055,436,000.00	1.00	1,055,436,000.00	0.00	0.00	0.00	0.00
Activity Total						1,055,436,000.00		0.00		0.00
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
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						1,055,436,000.00		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
Sub Vote: 507-S1 Academic										
Cost Centre: 507B Pre- Primary and Primary Education Operations										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	12,302,996,600.00	1.00	12,302,996,600.00	0.00	0.00	0.00	0.00
Activity Total						12,302,996,600.00		0.00		0.00
Cost Centre Total						12,302,996,600.00		0.00		0.00
Sub Vote: 508-S1 Health Services Section										
Cost Centre: 508D Health Centres										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	4,013,032,000.00	1.00	4,013,032,000.00	0.00	0.00	0.00	0.00
Activity Total						4,013,032,000.00		0.00		0.00
Cost Centre Total						4,013,032,000.00		0.00		0.00
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: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	4,934,300,000.00	1.00	4,934,300,000.00	0.00	0.00	0.00	0.00
Activity Total						4,934,300,000.00		0.00		0.00
Cost Centre Total						4,934,300,000.00		0.00		0.00
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastucture, Rural and Urban Development Administration										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	124,992,000.00	1.00	124,992,000.00	0.00	0.00	0.00	0.00
Activity Total						124,992,000.00		0.00		0.00
Cost Centre Total						124,992,000.00		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: Tandahimba DC										
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	0.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 514-S Legal Services Unit</b>										
<b>Cost Centre: 514A Legal Service Administration</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	23,818,500.00	1.00	23,818,500.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>23,818,500.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>23,818,500.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 515-S Internal Audit Unit</b>										
<b>Cost Centre: 515A Internal Audit Adminstration</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	61,020,000.00	1.00	61,020,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>61,020,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>61,020,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 516-S Procurement Management</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 516A Procurement Management Administration</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	95,400,000.00	1.00	95,400,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>95,400,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>95,400,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 518-S Information and Communication Technology Unit</b>										
<b>Cost Centre: 518A ICT Administration</b>										
Objective: 0 Personal Emoluments Objective										
Target: 00000 Personal Emoluments										
Facility: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	26,460,000.00	1.00	26,460,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>26,460,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>26,460,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527A Community Development Administration</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Tandahimba DC										
000000	Personal Emoluments									
	21111101	Civil Servants	Unit	407,016,000.00	1.00	407,016,000.00	0.00	0.00	0.00	0.00
<b>Activity Total</b>						<b>407,016,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>407,016,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Fund Source Total</b>						<b>24,804,449,000.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Central Government Grants</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: AMANI										
D07D02	Construction of 1 Teacher's house in Amani Primary school at Tandahimba Ward by 2023									
	22020101	Cement, bricks and construction materials	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.37	34,250,000.00
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>25,000,000.00</b>		<b>34,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: CHAUME										
D07D01	Construction of 8 pit latrines in Amani satellite school at Chaume ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: CHIKONGO										
D07D01	Completion of Two 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
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>12,500,000.00</b>		<b>12,500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: CHILINDA										
D07D01	Construction of 2 classrooms in Chilinda primary school at Mkoreha ward 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
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,000,000.00</b>		<b>20,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: KITAMA I										
D07D02	Construction of 6 pit latrines in Kitama Mjini satellite school at Kitama ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	6.00	6,600,000.00	6.00	6,600,000.00	8.22	9,042,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>6,600,000.00</b>		<b>9,042,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MADABA										
D07D01	Completion of One 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
<b>Activity Total</b>						<b>12,500,000.00</b>		<b>12,500,000.00</b>		<b>12,500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MAHUTA MJINI										
D07D02	Construction of 2 classrooms in Mahuta Mjini primary school at Mahuta ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MATOGORO										
D07D03	Construction of 1 Teacher's house in Matogoro Primary school at Tandahimba Ward by 2023									
	22020101	Cement, bricks and construction materials	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.37	34,250,000.00
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>25,000,000.00</b>		<b>34,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MBALALA										
D07D02	Construction of 1 Teacher's house in Mbalala Primary school at Malopokelo Ward 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
	22020101	Cement, bricks and construction materials	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.37	34,250,000.00
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>25,000,000.00</b>		<b>34,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MILIDU										
D07D02	Completion of One 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
<b>Activity Total</b>						<b>12,500,000.00</b>		<b>12,500,000.00</b>		<b>12,500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MILUMBA										
D07D01	Completion of One 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
<b>Activity Total</b>						<b>12,500,000.00</b>		<b>12,500,000.00</b>		<b>12,500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MJIMPYA										
D07D03	Construction of 2 Teacher's house in Mji mpya Primary school at Tandahimba Ward by 2023									
	22020101	Cement, bricks and construction materials	Each	25,000,000.00	2.00	50,000,000.00	2.00	50,000,000.00	2.74	68,500,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>68,500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MJIMPYA MAALUMU										
D07D02	Construction of 1 Teacher's house in Mji mpya Maalum Primary school at Tandahimba Ward by 2023									
	22020101	Cement, bricks and construction materials	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.37	34,250,000.00
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>25,000,000.00</b>		<b>34,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MKWITI JUU										
D07D03	Construction of 1 Teacher's house in Mkwiti Juu Primary school at Mkwiti Ward by 2023									
	22020101	Cement, bricks and construction materials	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.37	34,250,000.00
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>25,000,000.00</b>		<b>34,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MNAIDA										
D07D02	Construction of 1 Teacher's house in Mnaida Primary school at Nambahu Ward by 2023									
	22020101	Cement, bricks and construction materials	Each	25,000,000.00	1.00	25,000,000.00	1.00	25,000,000.00	1.37	34,250,000.00
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>25,000,000.00</b>		<b>34,250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MNYAHI										
D07D02	Construction of 2 classrooms in Mnyahi primary school ata Mihambwe ward 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	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>40,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MWENGE										
D07D03	Construction of 8 pit latrines in Mwenge B satellite school at Kitama ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NAMBAHU										
D07D01	Completion of One 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
<b>Activity Total</b>						<b>12,500,000.00</b>		<b>12,500,000.00</b>		<b>12,500,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NAMKOMOLELA										
D07D01	Completion of Two 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
<b>Activity Total</b>						<b>25,000,000.00</b>		<b>12,500,000.00</b>		<b>12,500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NANHYANGA 'A'										
D07D01	To complete Construction of 2 classrooms in Nanhyanga A primary school at Nanhyanga ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	12,500,000.00	2.00	25,000,000.00	2.00	25,000,000.00	2.74	34,250,000.00
Activity Total						25,000,000.00		25,000,000.00		34,250,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NAPUTA										
D07D04	Construction of 2 classrooms in Naputa primary school at Naputa ward by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	2.74	54,800,000.00
Activity Total						48,800,000.00		48,800,000.00		66,856,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NG'ONGOLO										
D07D01	Completion of One 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

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: RUVUMA										
D07D02	Construction of 2 classrooms in Ruvuma primary school at Mihambwe ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.00	40,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>40,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: Tandahimba DC										
D07S01	To facilitate monitoring and evaluation of the development project funding by Central Government by June 2023									
	21113103	Extra-Duty	Person	30,000.00	75.00	2,250,000.00	75.00	2,250,000.00	93.16	2,794,800.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.10	550,000.00	1.37	685,000.00
	22003102	Diesel	Litres	3,500,000.00	1.00	3,500,000.00	1.00	3,500,000.00	1.37	4,795,000.00
<b>Activity Total</b>						<b>6,250,000.00</b>		<b>6,300,000.00</b>		<b>8,274,800.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: ZAMBIA										
D07D01	Completion of One 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
<b>Activity Total</b>						<b>12,500,000.00</b>		<b>12,500,000.00</b>		<b>12,500,000.00</b>
<b>Cost Centre Total</b>						<b>569,250,000.00</b>		<b>544,300,000.00</b>		<b>686,134,800.00</b>
<b>Sub Vote: 508-S1 Health Services Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: Tandahimba DC										
D16D07	To facilitate construction of emergency department and Intensive care unit at district hospital by June 2023.									
	22020101	Cement, bricks and construction materials	Buildings	50,000,000.00	1.00	50,000,000.00	1.10	55,000,000.00	1.20	60,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>55,000,000.00</b>		<b>60,000,000.00</b>
<b>Cost Centre Total</b>						<b>50,000,000.00</b>		<b>55,000,000.00</b>		<b>60,000,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Tandahimba DC										
C56S05	To procure quarterly medical equipment and diagnostic supplies for four new health centres by June 2022									
	31122205	Medical Equipment	Piece	150,000,000.00	4.00	600,000,000.00	4.00	600,000,000.00	4.40	660,000,000.00
<b>Activity Total</b>						<b>600,000,000.00</b>		<b>600,000,000.00</b>		<b>660,000,000.00</b>
<b>Cost Centre Total</b>						<b>600,000,000.00</b>		<b>600,000,000.00</b>		<b>660,000,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Tandahimba DC										
C56S04	To procure medical equipment and diagnostic supplies for new dispensaries by June 2023									
	31122205	Medical Equipment	Piece	10,000,000.00	5.00	50,000,000.00	5.00	50,000,000.00	5.50	55,000,000.00

		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
<b>Activity Total</b>						50,000,000.00		50,000,000.00		55,000,000.00
<b>Cost Centre Total</b>						50,000,000.00		50,000,000.00		55,000,000.00
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D10 Basic infrastructure for ward secondary school increased and improved by June 2025										
Facility: MAHUTA										
D10D01	To complete the construction of girls students dormitory 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
<b>Activity Total</b>						20,000,000.00		20,000,000.00		20,000,000.00
<b>Cost Centre Total</b>						20,000,000.00		20,000,000.00		20,000,000.00
<b>Fund Source Total</b>						1,289,250,000.00		1,269,300,000.00		1,481,134,800.00
<b>Capitation Grants-Dev</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: AMANI										
C53S01	To Enhance Provision of Capitation Grants by June, 2023									
	22013114	Capitation Costs-Education	pupil	500.00	16,332.00	8,166,000.00	17,532.00	8,766,000.00	20,040.00	10,020,000.00
<b>Activity Total</b>						8,166,000.00		8,766,000.00		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
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHANG'OMBE										
C53S01	To Enhance Provision of Capitation Grants by June, 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,648.00	1,824,000.00	3,840.00	1,920,000.00	4,800.00	2,400,000.00
Activity Total						1,824,000.00		1,920,000.00		2,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHAUME										
C53S01	To Enhance Provision of Capitation Grants by June, 2023									
	21113112	Responsibility Allowance	Person	3,552,000.00	1.00	3,552,000.00	1.10	3,907,200.00	1.37	4,866,240.00
Activity Total						3,552,000.00		3,907,200.00		4,866,240.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHIDEDE										
C53S01	To Enhance Provision of Capitation Grants by June, 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,352.00	1,176,000.00	2,520.00	1,260,000.00	2,880.00	1,440,000.00
Activity Total						1,176,000.00		1,260,000.00		1,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHIKONGO										
C53S01	To Enhance Provision of Capitation Grants 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	500.00	9,588.00	4,794,000.00	9,840.00	4,920,000.00	10,080.00	5,040,000.00
<b>Activity Total</b>						<b>4,794,000.00</b>		<b>4,920,000.00</b>		<b>5,040,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHIKONGOLA										
C53S01	To Enhance Provision of Capitation Grants by June, 2023									
	22013114	Capitation Costs-Education	pupil	500.00	14,100.00	7,050,000.00	14,160.00	7,080,000.00	14,280.00	7,140,000.00
<b>Activity Total</b>						<b>7,050,000.00</b>		<b>7,080,000.00</b>		<b>7,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHIKUNDA										
C53S01	To Enhance Provision of Capitation Grants by June, 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,124.00	1,062,000.00	2,220.00	1,110,000.00	2,280.00	1,140,000.00
<b>Activity Total</b>						<b>1,062,000.00</b>		<b>1,110,000.00</b>		<b>1,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHILINDA										
C53S01	To Enhance Provision of Capitation Grants by June, 2023									
	22013114	Capitation Costs-Education	pupil	500.00	8,808.00	4,404,000.00	9,048.00	4,524,000.00	9,288.00	4,644,000.00
<b>Activity Total</b>						<b>4,404,000.00</b>		<b>4,524,000.00</b>		<b>4,644,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHINGUNGWE										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,332.00	2,166,000.00	4,452.00	2,226,000.00	4,800.00	2,400,000.00
<b>Activity Total</b>						<b>2,166,000.00</b>		<b>2,226,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHITOHOLI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,016.00	1,008,000.00	2,136.00	1,068,000.00	2,256.00	1,128,000.00
<b>Activity Total</b>						<b>1,008,000.00</b>		<b>1,068,000.00</b>		<b>1,128,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHITOHOLI 'A'										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,624.00	1,812,000.00	3,840.00	1,920,000.00	4,104.00	2,052,000.00
<b>Activity Total</b>						<b>1,812,000.00</b>		<b>1,920,000.00</b>		<b>2,052,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: CHIUMO										
C53S01	To Enhance Provision Of Capitation Grants 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	500.00	4,836.00	2,418,000.00	5,040.00	2,520,000.00	5,280.00	2,640,000.00
<b>Activity Total</b>						<b>2,418,000.00</b>		<b>2,520,000.00</b>		<b>2,640,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: DINDUMA 'B'										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,636.00	1,818,000.00	3,960.00	1,980,000.00	4,200.00	2,100,000.00
<b>Activity Total</b>						<b>1,818,000.00</b>		<b>1,980,000.00</b>		<b>2,100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: DINEMBO										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,944.00	2,472,000.00	5,280.00	2,640,000.00	5,400.00	2,700,000.00
<b>Activity Total</b>						<b>2,472,000.00</b>		<b>2,640,000.00</b>		<b>2,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: DINYEKE										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,516.00	1,758,000.00	3,600.00	1,800,000.00	3,840.00	1,920,000.00
<b>Activity Total</b>						<b>1,758,000.00</b>		<b>1,800,000.00</b>		<b>1,920,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: GHANA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,816.00	1,908,000.00	3,960.00	1,980,000.00	4,188.00	2,094,000.00
Activity Total						1,908,000.00		1,980,000.00		2,094,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: JANGWANI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	8,508.00	4,254,000.00	8,640.00	4,320,000.00	8,880.00	4,440,000.00
Activity Total						4,254,000.00		4,320,000.00		4,440,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: JUHUDI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	21113112	Responsibility Allowance	Person	2,388,000.00	1.00	2,388,000.00	1.10	2,626,800.00	1.37	3,271,560.00
Activity Total						2,388,000.00		2,626,800.00		3,271,560.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: KILIDU MKOREHA										
C53S01	To Enhance Provision Of Capitation Grants 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	500.00	6,780.00	3,390,000.00	14,375.00	7,187,500.00	14,625.00	7,312,500.00
<b>Activity Total</b>						<b>3,390,000.00</b>		<b>7,187,500.00</b>		<b>7,312,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: KITAMA I										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	13,104.00	6,552,000.00	13,200.00	6,600,000.00	13,440.00	6,720,000.00
<b>Activity Total</b>						<b>6,552,000.00</b>		<b>6,600,000.00</b>		<b>6,720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: KUCHELE										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,552.00	3,276,000.00	6,720.00	3,360,000.00	6,900.00	3,450,000.00
<b>Activity Total</b>						<b>3,276,000.00</b>		<b>3,360,000.00</b>		<b>3,450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: KUNANDUNDU										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,520.00	2,760,000.00	5,760.00	2,880,000.00	6,000.00	3,000,000.00
<b>Activity Total</b>						<b>2,760,000.00</b>		<b>2,880,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LIBOBE										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,388.00	1,194,000.00	2,460.00	1,230,000.00	2,640.00	1,320,000.00
Activity Total						1,194,000.00		1,230,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LIENJE										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	9,372.00	4,686,000.00	9,600.00	4,800,000.00	9,780.00	4,890,000.00
Activity Total						4,686,000.00		4,800,000.00		4,890,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LIKOLOMBE										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,916.00	2,958,000.00	6,000.00	3,000,000.00	6,180.00	3,090,000.00
Activity Total						2,958,000.00		3,000,000.00		3,090,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LIPALWE										
C53S01	To Enhance Provision Of Capitation Grants 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	500.00	4,356.00	2,178,000.00	4,560.00	2,280,000.00	4,800.00	2,400,000.00
<b>Activity Total</b>						<b>2,178,000.00</b>		<b>2,280,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LIPALWE CHINI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,556.00	1,278,000.00	2,640.00	1,320,000.00	2,820.00	1,410,000.00
<b>Activity Total</b>						<b>1,278,000.00</b>		<b>1,320,000.00</b>		<b>1,410,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LIPONDE										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	21113112	Responsibility Allowance	Person	1,518,000.00	1.00	1,518,000.00	1.10	1,669,800.00	1.37	2,079,660.00
<b>Activity Total</b>						<b>1,518,000.00</b>		<b>1,669,800.00</b>		<b>2,079,660.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LITEHU										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,868.00	2,934,000.00	6,000.00	3,000,000.00	6,360.00	3,180,000.00
<b>Activity Total</b>						<b>2,934,000.00</b>		<b>3,000,000.00</b>		<b>3,180,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LITEMLA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,268.00	1,134,000.00	2,400.00	1,200,000.00	2,760.00	1,380,000.00
Activity Total						1,134,000.00		1,200,000.00		1,380,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LUAGALA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,424.00	2,712,000.00	5,640.00	2,820,000.00	6,000.00	3,000,000.00
Activity Total						2,712,000.00		2,820,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LUAGALA 'B'										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,268.00	2,634,000.00	5,400.00	2,700,000.00	5,640.00	2,820,000.00
Activity Total						2,634,000.00		2,700,000.00		2,820,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LUBANGALA										
C53S01	To Enhance Provision Of Capitation Grants 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	500.00	3,612.00	1,806,000.00	3,852.00	1,926,000.00	4,092.00	2,046,000.00
<b>Activity Total</b>						<b>1,806,000.00</b>		<b>1,926,000.00</b>		<b>2,046,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LUHEYA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	21113112	Responsibility Allowance	Person	2,004,000.00	1.00	2,004,000.00	1.10	2,204,400.00	1.37	2,745,480.00
<b>Activity Total</b>						<b>2,004,000.00</b>		<b>2,204,400.00</b>		<b>2,745,480.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: LUKOKODA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,792.00	3,396,000.00	6,960.00	3,480,000.00	7,200.00	3,600,000.00
<b>Activity Total</b>						<b>3,396,000.00</b>		<b>3,480,000.00</b>		<b>3,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MABETI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,768.00	1,884,000.00	4,200.00	2,100,000.00	4,320.00	2,160,000.00
<b>Activity Total</b>						<b>1,884,000.00</b>		<b>2,100,000.00</b>		<b>2,160,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MACHEDI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	1,992.00	996,000.00	2,100.00	1,050,000.00	2,160.00	1,080,000.00
<b>Activity Total</b>						<b>996,000.00</b>		<b>1,050,000.00</b>		<b>1,080,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MADABA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	7,788.00	3,894,000.00	8,040.00	4,020,000.00	8,160.00	4,080,000.00
<b>Activity Total</b>						<b>3,894,000.00</b>		<b>4,020,000.00</b>		<b>4,080,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MAHEHA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	8,868.00	4,434,000.00	8,940.00	4,470,000.00	9,000.00	4,500,000.00
<b>Activity Total</b>						<b>4,434,000.00</b>		<b>4,470,000.00</b>		<b>4,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MAHOHA										
C53S01	To Enhance Provision Of Capitation Grants 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	500.00	2,208.00	1,104,000.00	2,352.00	1,176,000.00	2,520.00	1,260,000.00
<b>Activity Total</b>						<b>1,104,000.00</b>		<b>1,176,000.00</b>		<b>1,260,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MAHUTA BONDENI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,528.00	3,264,000.00	7,140.00	3,570,000.00	7,296.00	3,648,000.00
<b>Activity Total</b>						<b>3,264,000.00</b>		<b>3,570,000.00</b>		<b>3,648,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MAHUTA MJINI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,848.00	2,424,000.00	4,968.00	2,484,000.00	5,124.00	2,562,000.00
<b>Activity Total</b>						<b>2,424,000.00</b>		<b>2,484,000.00</b>		<b>2,562,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MAJENGO										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	8,424.00	4,212,000.00	8,736.00	4,368,000.00	9,000.00	4,500,000.00
<b>Activity Total</b>						<b>4,212,000.00</b>		<b>4,368,000.00</b>		<b>4,500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MALAMBA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	9,132.00	4,566,000.00	9,480.00	4,740,000.00	9,816.00	4,908,000.00
<b>Activity Total</b>						<b>4,566,000.00</b>		<b>4,740,000.00</b>		<b>4,908,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MAMBAMBA										
C53S02	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	12,348.00	6,174,000.00	12,708.00	6,354,000.00	12,840.00	6,420,000.00
<b>Activity Total</b>						<b>6,174,000.00</b>		<b>6,354,000.00</b>		<b>6,420,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MANGOMBYA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,364.00	2,682,000.00	5,628.00	2,814,000.00	5,868.00	2,934,000.00
<b>Activity Total</b>						<b>2,682,000.00</b>		<b>2,814,000.00</b>		<b>2,934,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MATOGORO										
C53S01	To Enhance Provision Of Capitation Grants 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	500.00	12,984.00	6,492,000.00	13,440.00	6,720,000.00	13,680.00	6,840,000.00
<b>Activity Total</b>						<b>6,492,000.00</b>		<b>6,720,000.00</b>		<b>6,840,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MAUNDO JUU										
C53S02	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	7,920.00	3,960,000.00	8,040.00	4,020,000.00	8,400.00	4,200,000.00
<b>Activity Total</b>						<b>3,960,000.00</b>		<b>4,020,000.00</b>		<b>4,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MBALALA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,340.00	1,170,000.00	2,532.00	1,266,000.00	2,664.00	1,332,000.00
<b>Activity Total</b>						<b>1,170,000.00</b>		<b>1,266,000.00</b>		<b>1,332,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MBUYUNI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,280.00	1,140,000.00	2,400.00	1,200,000.00	2,640.00	1,320,000.00
<b>Activity Total</b>						<b>1,140,000.00</b>		<b>1,200,000.00</b>		<b>1,320,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MCHICHIRA 'A'										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,420.00	3,210,000.00	6,660.00	3,330,000.00	6,960.00	3,480,000.00
<b>Activity Total</b>						<b>3,210,000.00</b>		<b>3,330,000.00</b>		<b>3,480,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MFYATULA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,368.00	2,184,000.00	4,560.00	2,280,000.00	4,800.00	2,400,000.00
<b>Activity Total</b>						<b>2,184,000.00</b>		<b>2,280,000.00</b>		<b>2,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MICHENJELE										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	12,096.00	6,048,000.00	12,336.00	6,168,000.00	12,840.00	6,420,000.00
<b>Activity Total</b>						<b>6,048,000.00</b>		<b>6,168,000.00</b>		<b>6,420,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MIHAMBWE										
C53S01	To Enhance Provision Of Capitation Grants 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	500.00	13,644.00	6,822,000.00	13,884.00	6,942,000.00	14,424.00	7,212,000.00
<b>Activity Total</b>						<b>6,822,000.00</b>		<b>6,942,000.00</b>		<b>7,212,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MIKUNDA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	13,344.00	6,672,000.00	13,800.00	6,900,000.00	14,424.00	7,212,000.00
<b>Activity Total</b>						<b>6,672,000.00</b>		<b>6,900,000.00</b>		<b>7,212,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MIKUYU										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,256.00	1,128,000.00	2,424.00	1,212,000.00	2,640.00	1,320,000.00
<b>Activity Total</b>						<b>1,128,000.00</b>		<b>1,212,000.00</b>		<b>1,320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MILIDU										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,852.00	3,426,000.00	7,104.00	3,552,000.00	7,212.00	3,606,000.00
<b>Activity Total</b>						<b>3,426,000.00</b>		<b>3,552,000.00</b>		<b>3,606,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MILONGODI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,508.00	2,754,000.00	5,616.00	2,808,000.00	6,000.00	3,000,000.00
Activity Total						2,754,000.00		2,808,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MILUMBA										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	1,944.00	972,000.00	2,112.00	1,056,000.00	2,316.00	1,158,000.00
Activity Total						972,000.00		1,056,000.00		1,158,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MISUFINI										
C53S01	To Enhance Provision Of Capitation Grants By June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,896.00	2,448,000.00	5,100.00	2,550,000.00	5,328.00	2,664,000.00
Activity Total						2,448,000.00		2,550,000.00		2,664,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MITENE										
C53S01	To Enhance Provision Of Capitation Grants 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	500.00	6,252.00	3,126,000.00	6,384.00	3,192,000.00	6,648.00	3,324,000.00
<b>Activity Total</b>						<b>3,126,000.00</b>		<b>3,192,000.00</b>		<b>3,324,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MITONDI										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,756.00	3,378,000.00	7,200.00	3,600,000.00	7,596.00	3,798,000.00
<b>Activity Total</b>						<b>3,378,000.00</b>		<b>3,600,000.00</b>		<b>3,798,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MITONDI 'A'										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,120.00	1,560,000.00	3,324.00	1,662,000.00	3,516.00	1,758,000.00
<b>Activity Total</b>						<b>1,560,000.00</b>		<b>1,662,000.00</b>		<b>1,758,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MITUMBATI										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,208.00	2,604,000.00	5,472.00	2,736,000.00	5,640.00	2,820,000.00
<b>Activity Total</b>						<b>2,604,000.00</b>		<b>2,736,000.00</b>		<b>2,820,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MIULE										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,828.00	3,414,000.00	7,200.00	3,600,000.00	7,476.00	3,738,000.00
<b>Activity Total</b>						<b>3,414,000.00</b>		<b>3,600,000.00</b>		<b>3,738,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MIUTA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,688.00	2,844,000.00	5,748.00	2,874,000.00	6,012.00	3,006,000.00
<b>Activity Total</b>						<b>2,844,000.00</b>		<b>2,874,000.00</b>		<b>3,006,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MIVANGA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,024.00	3,012,000.00	6,264.00	3,132,000.00	6,660.00	3,330,000.00
<b>Activity Total</b>						<b>3,012,000.00</b>		<b>3,132,000.00</b>		<b>3,330,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MJIMPYA										
C53S01	To Enhance Provision of Capitation Grants 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	500.00	16,032.00	8,016,000.00	16,200.00	8,100,000.00	16,788.00	8,394,000.00
<b>Activity Total</b>						<b>8,016,000.00</b>		<b>8,100,000.00</b>		<b>8,394,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MJIMPYA MAALUMU										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	960.00	480,000.00	1,080.00	540,000.00	1,164.00	582,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>540,000.00</b>		<b>582,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKAHA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,128.00	2,064,000.00	5,196.00	2,598,000.00	6,396.00	3,198,000.00
<b>Activity Total</b>						<b>2,064,000.00</b>		<b>2,598,000.00</b>		<b>3,198,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKOLA JUU										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,040.00	1,020,000.00	2,160.00	1,080,000.00	2,268.00	1,134,000.00
<b>Activity Total</b>						<b>1,020,000.00</b>		<b>1,080,000.00</b>		<b>1,134,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKOLA TANKINI										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,268.00	2,634,000.00	5,388.00	2,694,000.00	6,000.00	3,000,000.00
Activity Total						2,634,000.00		2,694,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKONJOWANO										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	9,576.00	4,788,000.00	9,720.00	4,860,000.00	9,840.00	4,920,000.00
Activity Total						4,788,000.00		4,860,000.00		4,920,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKULA										
C53S01	To Enhance Provision of Capitation Grants by June, 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,280.00	1,140,000.00	2,520.00	1,260,000.00	3,000.00	1,500,000.00
Activity Total						1,140,000.00		1,260,000.00		1,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKULUNG'ULU										
C53S01	To Enhance Provision of Capitation Grants 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	500.00	5,388.00	2,694,000.00	5,400.00	2,700,000.00	6,000.00	3,000,000.00
<b>Activity Total</b>						<b>2,694,000.00</b>		<b>2,700,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKUPETE										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,376.00	2,688,000.00	6,000.00	3,000,000.00	6,240.00	3,120,000.00
<b>Activity Total</b>						<b>2,688,000.00</b>		<b>3,000,000.00</b>		<b>3,120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKUTI										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,976.00	1,488,000.00	3,600.00	1,800,000.00	3,840.00	1,920,000.00
<b>Activity Total</b>						<b>1,488,000.00</b>		<b>1,800,000.00</b>		<b>1,920,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKWEDU LUAGALA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,948.00	1,974,000.00	4,200.00	2,100,000.00	4,800.00	2,400,000.00
<b>Activity Total</b>						<b>1,974,000.00</b>		<b>2,100,000.00</b>		<b>2,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKWITI										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,200.00	2,100,000.00	4,800.00	2,400,000.00	5,040.00	2,520,000.00
Activity Total						2,100,000.00		2,400,000.00		2,520,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MKWITI JUU										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,952.00	1,476,000.00	3,000.00	1,500,000.00	3,600.00	1,800,000.00
Activity Total						1,476,000.00		1,500,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MMALALA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,356.00	2,178,000.00	4,632.00	2,316,000.00	4,788.00	2,394,000.00
Activity Total						2,178,000.00		2,316,000.00		2,394,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MMEDA										
C53S01	To Enhance Provision of Capitation Grants 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	500.00	5,904.00	2,952,000.00	4,920.00	2,460,000.00	5,220.00	2,610,000.00
<b>Activity Total</b>						<b>2,952,000.00</b>		<b>2,460,000.00</b>		<b>2,610,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MNAIDA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	1,908.00	954,000.00	2,808.00	1,404,000.00	3,060.00	1,530,000.00
<b>Activity Total</b>						<b>954,000.00</b>		<b>1,404,000.00</b>		<b>1,530,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MNAZIMMOJA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	7,032.00	3,516,000.00	7,930.00	3,965,000.00	7,560.00	3,780,000.00
<b>Activity Total</b>						<b>3,516,000.00</b>		<b>3,965,000.00</b>		<b>3,780,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MNDUMBWE										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,800.00	2,400,000.00	5,040.00	2,520,000.00	5,760.00	2,880,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,520,000.00</b>		<b>2,880,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MNYAHI										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,824.00	2,412,000.00	5,424.00	2,712,000.00	6,000.00	3,000,000.00
Activity Total						2,412,000.00		2,712,000.00		3,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MNYAWA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,072.00	3,036,000.00	6,384.00	3,192,000.00	7,116.00	3,558,000.00
Activity Total						3,036,000.00		3,192,000.00		3,558,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MNYOMA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	9,852.00	4,926,000.00	10,692.00	5,346,000.00	10,800.00	5,400,000.00
Activity Total						4,926,000.00		5,346,000.00		5,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MPUNDA										
C53S01	To Enhance Provision of Capitation Grants 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	500.00	2,436.00	1,218,000.00	2,640.00	1,320,000.00	3,000.00	1,500,000.00
<b>Activity Total</b>						<b>1,218,000.00</b>		<b>1,320,000.00</b>		<b>1,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MTANDAVALA										
C53S01	To Enhance Provision of Capitation Grants by June, 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,800.00	2,400,000.00	5,340.00	2,670,000.00	5,640.00	2,820,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,670,000.00</b>		<b>2,820,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MTEGU										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	7,836.00	3,918,000.00	8,640.00	4,320,000.00	8,940.00	4,470,000.00
<b>Activity Total</b>						<b>3,918,000.00</b>		<b>4,320,000.00</b>		<b>4,470,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MTENDA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,956.00	2,478,000.00	5,316.00	2,658,000.00	5,916.00	2,958,000.00
<b>Activity Total</b>						<b>2,478,000.00</b>		<b>2,658,000.00</b>		<b>2,958,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MTING'INDA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,256.00	2,628,000.00	5,616.00	2,808,000.00	5,988.00	2,994,000.00
Activity Total						2,628,000.00		2,808,000.00		2,994,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MTONI										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	1,836.00	918,000.00	2,316.00	1,158,000.00	2,400.00	1,200,000.00
Activity Total						918,000.00		1,158,000.00		1,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MUNDAMKULU										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,300.00	3,150,000.00	6,744.00	3,372,000.00	7,188.00	3,594,000.00
Activity Total						3,150,000.00		3,372,000.00		3,594,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MWANGAZA										
C53S01	To Enhance Provision of Capitation Grants 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	500.00	5,484.00	2,742,000.00	5,904.00	2,952,000.00	6,240.00	3,120,000.00
<b>Activity Total</b>						<b>2,742,000.00</b>		<b>2,952,000.00</b>		<b>3,120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MWANGAZA SOKONI										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,604.00	2,802,000.00	5,700.00	2,850,000.00	5,880.00	2,940,000.00
<b>Activity Total</b>						<b>2,802,000.00</b>		<b>2,850,000.00</b>		<b>2,940,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MWENGE										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	11,928.00	5,964,000.00	13,224.00	6,612,000.00	13,440.00	6,720,000.00
<b>Activity Total</b>						<b>5,964,000.00</b>		<b>6,612,000.00</b>		<b>6,720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: MWERU										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	21113112	Responsibility Allowance	Person	4,134,000.00	1.00	4,134,000.00	1.10	4,547,400.00	1.37	5,663,580.00
<b>Activity Total</b>						<b>4,134,000.00</b>		<b>4,547,400.00</b>		<b>5,663,580.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NACHUNYU										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,972.00	3,486,000.00	7,188.00	3,594,000.00	4,920.00	2,460,000.00
Activity Total						3,486,000.00		3,594,000.00		2,460,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAKAYAKA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,444.00	1,722,000.00	3,588.00	1,794,000.00	2,640.00	1,320,000.00
Activity Total						1,722,000.00		1,794,000.00		1,320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAMA HONGA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	8,532.00	4,266,000.00	8,784.00	4,392,000.00	9,096.00	4,548,000.00
Activity Total						4,266,000.00		4,392,000.00		4,548,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAMBAHU										
C53S01	To Enhance Provision of Capitation Grants 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	500.00	8,556.00	4,278,000.00	8,712.00	4,356,000.00	9,108.00	4,554,000.00
<b>Activity Total</b>						<b>4,278,000.00</b>		<b>4,356,000.00</b>		<b>4,554,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAMDOWOLA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	1,980.00	990,000.00	9,144.00	4,572,000.00	9,588.00	4,794,000.00
<b>Activity Total</b>						<b>990,000.00</b>		<b>4,572,000.00</b>		<b>4,794,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAMDWANI										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	2,832.00	1,416,000.00	3,072.00	1,536,000.00	3,336.00	1,668,000.00
<b>Activity Total</b>						<b>1,416,000.00</b>		<b>1,536,000.00</b>		<b>1,668,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAMEDI										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	1,476.00	738,000.00	1,584.00	792,000.00	1,824.00	912,000.00
<b>Activity Total</b>						<b>738,000.00</b>		<b>792,000.00</b>		<b>912,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAMIKUPA I										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	10,248.00	5,124,000.00	10,932.00	5,466,000.00	11,100.00	5,550,000.00
<b>Activity Total</b>						<b>5,124,000.00</b>		<b>5,466,000.00</b>		<b>5,550,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAMIKUPA II										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,300.00	1,650,000.00	3,420.00	1,710,000.00	3,588.00	1,794,000.00
<b>Activity Total</b>						<b>1,650,000.00</b>		<b>1,710,000.00</b>		<b>1,794,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAMINDONDI										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	7,464.00	3,732,000.00	7,836.00	3,918,000.00	8,256.00	4,128,000.00
<b>Activity Total</b>						<b>3,732,000.00</b>		<b>3,918,000.00</b>		<b>4,128,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAMKOMOLELA										
C53S01	To Enhance Provision of Capitation Grants 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	500.00	4,560.00	2,280,000.00	4,836.00	2,418,000.00	5,700.00	2,850,000.00
<b>Activity Total</b>						<b>2,280,000.00</b>		<b>2,418,000.00</b>		<b>2,850,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAMUNDA										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,384.00	3,192,000.00	6,660.00	3,330,000.00	7,080.00	3,540,000.00
<b>Activity Total</b>						<b>3,192,000.00</b>		<b>3,330,000.00</b>		<b>3,540,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NANHYANGA 'A'										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	12,828.00	6,414,000.00	13,188.00	6,594,000.00	13,332.00	6,666,000.00
<b>Activity Total</b>						<b>6,414,000.00</b>		<b>6,594,000.00</b>		<b>6,666,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NANHYANGA 'B'										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	10,668.00	5,334,000.00	11,292.00	5,646,000.00	11,988.00	5,994,000.00
<b>Activity Total</b>						<b>5,334,000.00</b>		<b>5,646,000.00</b>		<b>5,994,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NANJANGA										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	1,992.00	996,000.00	2,184.00	1,092,000.00	2,400.00	1,200,000.00
<b>Activity Total</b>						<b>996,000.00</b>		<b>1,092,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NANNALA										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,216.00	1,608,000.00	3,444.00	1,722,000.00	3,600.00	1,800,000.00
<b>Activity Total</b>						<b>1,608,000.00</b>		<b>1,722,000.00</b>		<b>1,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NANYUWILA										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,236.00	2,118,000.00	4,428.00	2,214,000.00	4,620.00	2,310,000.00
<b>Activity Total</b>						<b>2,118,000.00</b>		<b>2,214,000.00</b>		<b>2,310,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NAPUTA										
C53S01	To Enhance Provision of Capitation Grants 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	500.00	8,436.00	4,218,000.00	9,180.00	4,590,000.00	9,480.00	4,740,000.00
<b>Activity Total</b>						<b>4,218,000.00</b>		<b>4,590,000.00</b>		<b>4,740,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NGONGO										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	4,944.00	2,472,000.00	5,184.00	2,592,000.00	5,496.00	2,748,000.00
<b>Activity Total</b>						<b>2,472,000.00</b>		<b>2,592,000.00</b>		<b>2,748,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NG'ONGOLO										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	5,892.00	2,946,000.00	6,144.00	3,072,000.00	6,744.00	3,372,000.00
<b>Activity Total</b>						<b>2,946,000.00</b>		<b>3,072,000.00</b>		<b>3,372,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: NGUNJA										
C53S01	To Enhance Provision Of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	6,636.00	3,318,000.00	6,912.00	3,456,000.00	7,152.00	3,576,000.00
<b>Activity Total</b>						<b>3,318,000.00</b>		<b>3,456,000.00</b>		<b>3,576,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: RUVUMA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	8,904.00	4,452,000.00	9,456.00	4,728,000.00	9,600.00	4,800,000.00
Activity Total						4,452,000.00		4,728,000.00		4,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: SHANGANI										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	9,876.00	4,938,000.00	10,224.00	5,112,000.00	10,812.00	5,406,000.00
Activity Total						4,938,000.00		5,112,000.00		5,406,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: TANDAHIMBA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	9,000.00	4,500,000.00	9,240.00	4,620,000.00	9,744.00	4,872,000.00
Activity Total						4,500,000.00		4,620,000.00		4,872,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: UKOMBOZI										
C53S01	To Enhance Provision of Capitation Grants 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	500.00	9,144.00	4,572,000.00	9,576.00	4,788,000.00	10,092.00	5,046,000.00
<b>Activity Total</b>						<b>4,572,000.00</b>		<b>4,788,000.00</b>		<b>5,046,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: ULODALEO										
C53S01	To Enhance Provision of Capitation Grants by June, 2023									
	22013114	Capitation Costs-Education	pupil	500.00	3,288.00	1,644,000.00	3,624.00	1,812,000.00	4,272.00	2,136,000.00
<b>Activity Total</b>						<b>1,644,000.00</b>		<b>1,812,000.00</b>		<b>2,136,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C53 Provision of Capitation Grants to all 126 Primary Schools Enhanced by June, 2025										
Facility: ZAMBIA										
C53S01	To Enhance Provision of Capitation Grants by June 2023									
	22013114	Capitation Costs-Education	pupil	500.00	7,020.00	3,510,000.00	7,200.00	3,600,000.00	7,476.00	3,738,000.00
<b>Activity Total</b>						<b>3,510,000.00</b>		<b>3,600,000.00</b>		<b>3,738,000.00</b>
<b>Cost Centre Total</b>						<b>377,640,000.00</b>		<b>403,502,100.00</b>		<b>425,011,020.00</b>
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: CHAUME										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	306.00	3,825,000.00	337.00	4,212,500.00	370.00	4,625,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>3,825,000.00</b>		<b>4,212,500.00</b>		<b>4,625,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: CHINGUNGWE										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	180.00	2,250,000.00	198.00	2,475,000.00	218.00	2,725,000.00
<b>Activity Total</b>						<b>2,250,000.00</b>		<b>2,475,000.00</b>		<b>2,725,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: DINDUMA										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	287.00	3,587,500.00	316.00	3,950,000.00	348.00	4,350,000.00
<b>Activity Total</b>						<b>3,587,500.00</b>		<b>3,950,000.00</b>		<b>4,350,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: KITAMA										
C44S02	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	364.00	4,550,000.00	400.00	5,000,000.00	440.00	5,500,000.00
<b>Activity Total</b>						<b>4,550,000.00</b>		<b>5,000,000.00</b>		<b>5,500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: LIENJE										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	165.00	2,062,500.00	182.00	2,275,000.00	200.00	2,500,000.00
Activity Total						2,062,500.00		2,275,000.00		2,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: LUAGALA										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	386.00	4,825,000.00	425.00	5,312,500.00	468.00	5,850,000.00
Activity Total						4,825,000.00		5,312,500.00		5,850,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: LUKOKODA										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	184.00	2,300,000.00	202.00	2,525,000.00	222.00	2,775,000.00
Activity Total						2,300,000.00		2,525,000.00		2,775,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MAHUTA										
C44S03	To provide Capitation Grants to 1 secondary 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	student	12,500.00	513.00	6,412,500.00	564.00	7,050,000.00	620.00	7,750,000.00
<b>Activity Total</b>						<b>6,412,500.00</b>		<b>7,050,000.00</b>		<b>7,750,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MAUNDO										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	391.00	4,887,500.00	430.00	5,375,000.00	473.00	5,912,500.00
<b>Activity Total</b>						<b>4,887,500.00</b>		<b>5,375,000.00</b>		<b>5,912,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MCHICHIRA										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	296.00	3,700,000.00	326.00	4,075,000.00	359.00	4,487,500.00
<b>Activity Total</b>						<b>3,700,000.00</b>		<b>4,075,000.00</b>		<b>4,487,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MDIMBA										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	581.00	7,262,500.00	639.00	7,987,500.00	709.00	8,862,500.00
<b>Activity Total</b>						<b>7,262,500.00</b>		<b>7,987,500.00</b>		<b>8,862,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MICHENJELE										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	282.00	3,525,000.00	310.00	3,875,000.00	341.00	4,262,500.00
<b>Activity Total</b>						<b>3,525,000.00</b>		<b>3,875,000.00</b>		<b>4,262,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MIHAMBWE										
C44S02	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	396.00	4,950,000.00	436.00	5,450,000.00	480.00	6,000,000.00
<b>Activity Total</b>						<b>4,950,000.00</b>		<b>5,450,000.00</b>		<b>6,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MILONGODI										
C44S02	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	306.00	3,825,000.00	337.00	4,212,500.00	370.00	4,625,000.00
<b>Activity Total</b>						<b>3,825,000.00</b>		<b>4,212,500.00</b>		<b>4,625,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKONJOWANO										
C44S02	To provide Capitation Grants to 1 secondary 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	student	12,500.00	240.00	3,000,000.00	264.00	3,300,000.00	290.00	3,625,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,300,000.00</b>		<b>3,625,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKOREHA										
C44S02	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	400.00	5,000,000.00	440.00	5,500,000.00	491.00	6,137,500.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,500,000.00</b>		<b>6,137,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKUNDI										
C44S02	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	373.00	4,662,500.00	410.00	5,125,000.00	451.00	5,637,500.00
<b>Activity Total</b>						<b>4,662,500.00</b>		<b>5,125,000.00</b>		<b>5,637,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MKWITI										
C44S02	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	200.00	2,500,000.00	220.00	2,750,000.00	242.00	3,025,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>2,750,000.00</b>		<b>3,025,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MNYAWA										
C44S02	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	275.00	3,437,500.00	302.00	3,775,000.00	332.00	4,150,000.00
Activity Total						3,437,500.00		3,775,000.00		4,150,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: MWEMINAKI										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	404.00	5,050,000.00	444.00	5,550,000.00	488.00	6,100,000.00
Activity Total						5,050,000.00		5,550,000.00		6,100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NACHUNYU										
C44S02	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	386.00	4,825,000.00	425.00	5,312,500.00	468.00	5,850,000.00
Activity Total						4,825,000.00		5,312,500.00		5,850,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NAMIKUPA										
C44S02	To provide Capitation Grants to 1 secondary 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	student	12,500.00	538.00	6,725,000.00	591.00	7,387,500.00	650.00	8,125,000.00
<b>Activity Total</b>						<b>6,725,000.00</b>		<b>7,387,500.00</b>		<b>8,125,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NANDONDE										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	569.00	7,112,500.00	626.00	7,825,000.00	689.00	8,612,500.00
<b>Activity Total</b>						<b>7,112,500.00</b>		<b>7,825,000.00</b>		<b>8,612,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NANHYANGA										
C44S02	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	443.00	5,537,500.00	487.00	6,087,500.00	536.00	6,700,000.00
<b>Activity Total</b>						<b>5,537,500.00</b>		<b>6,087,500.00</b>		<b>6,700,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NAPUTA										
C44S02	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	357.00	4,462,500.00	393.00	4,912,500.00	432.00	5,400,000.00
<b>Activity Total</b>						<b>4,462,500.00</b>		<b>4,912,500.00</b>		<b>5,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: NGUNJA										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	330.00	4,125,000.00	363.00	4,537,500.00	399.00	4,987,500.00
Activity Total						4,125,000.00		4,537,500.00		4,987,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: SALAMA										
C44S03	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	12,500.00	223.00	2,787,500.00	246.00	3,075,000.00	271.00	3,387,500.00
Activity Total						2,787,500.00		3,075,000.00		3,387,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C44 Proper use of free education Fund in 28 secondary schools enhanced by June, 2025										
Facility: TANDAHIMBA										
C44S04	To provide Capitation Grants to 1 secondary school by June, 2023									
	22013114	Capitation Costs-Education	student	7,252,000.00	1.00	7,252,000.00	1.00	7,252,000.00	1.00	7,252,000.00
Activity Total						7,252,000.00		7,252,000.00		7,252,000.00
Cost Centre Total						124,439,500.00		136,164,500.00		149,214,500.00
Fund Source Total						502,079,500.00		539,666,600.00		574,225,520.00
Other Community Contributions										
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
<b>Cost Centre: 507A Pre- Primary and Primary Education Administration</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C35 Efficiency and Performance of Two Special Schools of Mahuta Bondeni and Mji Mpya be Enhanced by June 2025										
Facility: Tandahimba DC										
C35S01	Payment of wages to 2 Casual Labours at Mjimpya Maalum Primary School by June, 2023									
	21121110	Casual Labourers	Person	200,000.00	24.00	4,800,000.00	24.00	4,800,000.00	36.00	7,200,000.00
<b>Activity Total</b>						<b>4,800,000.00</b>		<b>4,800,000.00</b>		<b>7,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Education Standard in primary level to be improved in 126 Primary schools by June, 2025										
Facility: Tandahimba DC										
C26C01	Educational staffs and teachers of 126 Primary Schools Attend Short Courses (Inservice Training) and Diffucult Subject Training by June, 2023									
	21121103	Food and Refreshment	Person	10,000.00	130.00	1,300,000.00	140.00	1,400,000.00	170.00	1,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	3.00	450,000.00	4.00	600,000.00
	22008102	Tuition Fees-Domestic	Person	200,000.00	8.00	1,600,000.00	10.00	2,000,000.00	13.00	2,600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	10.00	1,200,000.00	14.00	1,680,000.00	22.00	2,640,000.00
<b>Activity Total</b>						<b>4,400,000.00</b>		<b>5,530,000.00</b>		<b>7,540,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Education Standard in primary level to be improved in 126 Primary schools by June, 2025										
Facility: Tandahimba DC										
C26C02	To conduct In-service Training for 130 std I and II Teachers by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	36.00	1,080,000.00	48.00	1,440,000.00	60.00	1,800,000.00
	21121103	Food and Refreshment	Person	10,000.00	50.00	500,000.00	75.00	750,000.00	100.00	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
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	4.00	600,000.00	5.00	750,000.00
	22003102	Diesel	Litres	2,500.00	552.00	1,380,000.00	400.00	1,000,000.00	500.00	1,250,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	36.00	4,320,000.00	42.00	5,040,000.00	48.00	5,760,000.00
<b>Activity Total</b>						<b>7,730,000.00</b>		<b>8,830,000.00</b>		<b>10,560,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Education Standard in primary level to be improved in 126 Primary schools by June, 2025										
Facility: Tandahimba DC										
C26C03	To Conduct STD I and II 3Rs Assessments to 125 Primary Schools by June, 2023									
	21121103	Food and Refreshment	Person	10,000.00	50.00	500,000.00	70.00	700,000.00	95.00	950,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	9.00	1,350,000.00	10.00	1,500,000.00	12.00	1,800,000.00
	22014106	Gifts and Prizes	Person	100,000.00	5.00	500,000.00	7.00	700,000.00	10.00	1,000,000.00
<b>Activity Total</b>						<b>2,350,000.00</b>		<b>2,900,000.00</b>		<b>3,750,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Education Standard in primary level to be improved in 126 Primary schools by June, 2025										
Facility: Tandahimba DC										
C26D01	To Procure 2 Department Motorbikes by June, 2023									
	31121110	Motorbikes and bicycles	Each	3,094,000.00	2.00	6,188,000.00	2.00	6,188,000.00	2.00	6,188,000.00
<b>Activity Total</b>						<b>6,188,000.00</b>		<b>6,188,000.00</b>		<b>6,188,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Education Standard in primary level to be improved in 126 Primary schools by June, 2025										
Facility: Tandahimba DC										
C26S01	To conduct 1 education stakeholder's 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
	21113103	Extra-Duty	Person	30,000.00	43.00	1,290,000.00	30.00	900,000.00	40.00	1,200,000.00
	21121103	Food and Refreshment	Person	10,000.00	30.00	300,000.00	40.00	400,000.00	55.00	550,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	5.00	750,000.00
	22003102	Diesel	Litres	2,500.00	276.00	690,000.00	60.00	150,000.00	80.00	200,000.00
	22014106	Gifts and Prizes	Person	200,000.00	10.00	2,000,000.00	12.00	2,400,000.00	15.00	3,000,000.00
<b>Activity Total</b>						<b>4,880,000.00</b>		<b>4,450,000.00</b>		<b>5,700,000.00</b>
<b>Cost Centre Total</b>						<b>30,348,000.00</b>		<b>32,698,000.00</b>		<b>40,938,000.00</b>
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Education Standard in primary level to be improved in 126 Primary schools by June, 2025										
Facility: Tandahimba DC										
C26S03	Enabling 20 Standard 7 Vulnerable Environment Children Graduants and Pupils with Special Needs to Continue their Secondary Education by June, 2023									
	22008102	Tuition Fees-Domestic	pupil	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Education Standard in primary level to be improved in 126 Primary schools by June, 2025										
Facility: Tandahimba DC										
C26S04	To Faciitate Council Education Board Fund to Conduct Quartely Executive Meetings in order to meet its Obligations by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	80.00	2,400,000.00	48.00	1,440,000.00	60.00	1,800,000.00
	21114101	Honoraria	Person	200,000.00	80.00	16,000,000.00	88.00	17,600,000.00	92.00	18,400,000.00
	21121103	Food and Refreshment	Person	10,000.00	120.00	1,200,000.00	140.00	1,400,000.00	160.00	1,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00	16.00	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
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	900.00	2,250,000.00	1,000.00	2,500,000.00
	22014106	Gifts and Prizes	Person	2,208,000.00	1.00	2,208,000.00	1.00	2,208,000.00	1.00	2,208,000.00
<b>Activity Total</b>						<b>25,008,000.00</b>		<b>26,698,000.00</b>		<b>28,908,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C30 Pass rate for SFNE and PSLE Exams in 126 Schools to be Increased from 93% to 98% for SFNE and from 75% to 85%for PSLE by June, 2025										
Facility: Tandahimba DC										
C30C01	To conduct MOCK Examination for standard IV in 125 schools and Standard VII in 125 schools by June, 2023									
	22013111	Examination Expenses-Education	pupil	35,000,000.00	1.00	35,000,000.00	1.00	35,000,000.00	1.00	35,000,000.00
<b>Activity Total</b>						<b>35,000,000.00</b>		<b>35,000,000.00</b>		<b>35,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: CHITOHOLI										
D07D02	To Rehabilitate 2 Classrooms by June, 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	2.00	20,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: JANGWANI										
D07D01	To Rehabilitate 2 Classrooms by June, 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	2.00	20,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: LUHEYA										
D07D01	To Rehabilitate 2 Classrooms by June, 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	2.00	20,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						20,000,000.00		10,000,000.00		10,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MBALALA										
D07D01	To Rehabilitate 2 Classrooms by June, 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	2.00	20,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						20,000,000.00		10,000,000.00		10,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MILIDU										
D07D01	To Rehabilitate 2 Classrooms by June, 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	10,000,000.00	2.00	20,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						20,000,000.00		10,000,000.00		10,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NAMA HONGA										
D07D01	To Rehabilitate 2 Classrooms 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	10,000,000.00	2.00	20,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						20,000,000.00		10,000,000.00		10,000,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: Tandahimba DC										
D07D01	Constuction of 7 Classrooms and 14 Pit Latrines for a New Primary School by June, 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	164,800,000.00	1.00	164,800,000.00	1.00	164,800,000.00	1.00	164,800,000.00
Activity Total						164,800,000.00		164,800,000.00		164,800,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: Tandahimba DC										
D07D02	To Repair School Roofs and other Infrastructures Affected with Wind and Rain 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
Cost Centre Total						384,808,000.00		326,498,000.00		328,708,000.00
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to100% respectively and ACSEE 100% maintained by June, 2025										
Facility: LUAGALA										
C54S01	To conduct District Internal and Mock examination by June, 2023									
	22013111	Examination Expenses-Education	Lumpsum	12,980,000.00	2.00	25,960,000.00	2.00	25,960,000.00	2.00	25,960,000.00

		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
<b>Activity Total</b>						<b>25,960,000.00</b>		<b>25,960,000.00</b>		<b>25,960,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to 100% respectively and ACSEE 100% maintained by June, 2025										
Facility: NANDONDE										
C54S01	To facilitate in service training for new employed teachers, new appointed education Leaders and subject teachers by June, 2023									
	22008107	Training Allowances-Domestic	Person	20,000.00	134.00	2,680,000.00	134.00	2,680,000.00	134.00	2,680,000.00
	22008108	Training Materials-Domestic	Set	50,000.00	8.00	400,000.00	8.00	400,000.00	8.00	400,000.00
	22014104	Food and Refreshments	Each	8,000.00	240.00	1,920,000.00	264.00	2,112,000.00	308.00	2,464,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,192,000.00</b>		<b>5,544,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to 100% respectively and ACSEE 100% maintained by June, 2025										
Facility: NAPUTA										
C54S01	To conduct District Internal and Mock examination by June, 2023									
	22013111	Examination Expenses-Education	Each	12,980,000.00	2.00	25,960,000.00	2.00	25,960,000.00	2.00	25,960,000.00
<b>Activity Total</b>						<b>25,960,000.00</b>		<b>25,960,000.00</b>		<b>25,960,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to 100% respectively and ACSEE 100% maintained by June, 2025										
Facility: Tandahimba DC										
C54S05	To facilitate the purchase of 500 students textbook for Arts Subjects (Kiswahili, History, Geography. Civics and English) to 31 secondary schools by June 2023									
	22013101	Textbooks-Education	Lumpsum	10,000.00	500.00	5,000,000.00	550.00	5,500,000.00	605.00	6,050,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,500,000.00</b>		<b>6,050,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C54 Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to 100% respectively and ACSEE 100% maintained by June, 2025										
Facility: Tandahimba DC										
C54S06	To facilitate provision of incentives for best performance in Form II, IV an IV national examinations by June, 2023									
	22014106	Gifts and Prizes	Lumpsum	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>20,000,000.00</b>		<b>30,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C54 Pass rate for FTNA and CSEE in 28 schools increased from 91% to 100% and 90% to 100% respectively and ACSEE 100% maintained by June, 2025										
Facility: Tandahimba DC										
C54S07	To construct two teacher's houses as gift of good performance in CSEE and FTNA results by June, 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	30,000,000.00	2.00	60,000,000.00	2.00	60,000,000.00	2.00	60,000,000.00
<b>Activity Total</b>						<b>60,000,000.00</b>		<b>60,000,000.00</b>		<b>60,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C42 To maintain sports, arts and culture in the Council by June, 2025										
Facility: KITAMA										
C42S01	To conduct UMISSETA competition in 28 Secondary schools by June, 2023									
	21113103	Extra-Duty	Person	28,000.00	40.00	1,120,000.00	44.00	1,232,000.00	44.00	1,232,000.00
	22003102	Diesel	Litres	2,500.00	512.00	1,280,000.00	563.00	1,407,500.00	619.00	1,547,500.00
	31122233	Sport goods	Each	260,000.00	10.00	2,600,000.00	11.00	2,860,000.00	11.00	2,860,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,499,500.00</b>		<b>5,639,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D10 Basic infrastructure for ward secondary school increased and improved by June 2025										
Facility: NANHYANGA										
D10D04	To construct one domitory with capacity of accomodating 80 students by June, 2023									
	22020101	Cement, bricks and construction materials	Each	150,000,000.00	1.00	150,000,000.00	1.00	150,000,000.00	1.00	150,000,000.00
<b>Activity Total</b>						<b>150,000,000.00</b>		<b>150,000,000.00</b>		<b>150,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: DINDUMA										
D11D01	To facilitate the purchase of 24 Double Decker Bed for students hostel by June, 2023									
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	250,000.00	24.00	6,000,000.00	1.00	250,000.00	1.00	250,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>250,000.00</b>		<b>250,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: KITAMA										
D11D01	To facilitate water supply by June, 2023									
	22001117	Distributions - TANESCO and water bodies	Lumpsum	1,252,000.00	1.00	1,252,000.00	1.00	1,252,000.00	1.00	1,252,000.00
<b>Activity Total</b>						<b>1,252,000.00</b>		<b>1,252,000.00</b>		<b>1,252,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: LUAGALA										
D11D01	To complete construction of student hostel/Dormitory 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	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: MAHUTA										
D11D02	To facilitate the purchase of 24 Double Decker Bed for students hostel by June, 2023									
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00
<b>Activity Total</b>						<b>6,000,000.00</b>		<b>6,000,000.00</b>		<b>6,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: MAHUTA										
D11D03	To complete construction of student hostel/Dormitory by June, 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00	1.00	50,000,000.00
<b>Activity Total</b>						<b>50,000,000.00</b>		<b>50,000,000.00</b>		<b>50,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: MKONJOWANO										
D11D01	To facilitate the purchase of 16 Double Decker Bed for students hostel by June, 2023									
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	250,000.00	16.00	4,000,000.00	1.00	250,000.00	1.00	250,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>250,000.00</b>		<b>250,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: NAPUTA										
D11D01	To complete one teacher house by June, 2023									
	22020101	Cement, bricks and construction materials	Each	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00	1.00	16,000,000.00
<b>Activity Total</b>						<b>16,000,000.00</b>		<b>16,000,000.00</b>		<b>16,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D12 School buildings and infrastructure affected with Natural and man made disaster constructed and renovated by June, 2025										
Facility: Tandahimba DC										
D12S01	To repair school roofs and other infrastructures affected with Natural and Man made Disaster by June, 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>10,000,000.00</b>		<b>10,000,000.00</b>
<b>Cost Centre Total</b>						<b>430,172,000.00</b>		<b>431,863,500.00</b>		<b>442,905,500.00</b>
<b>Sub Vote: 519-S Sports,Culture and Arts Unit</b>										
<b>Cost Centre: 519B Sport, Culture and Arts Operation</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 Efficiency and Performance of Sports and Games Improved by June, 2025										
Facility: Tandahimba DC										
C50C02	To Conduct 1 Sports and Games Teachers' Insert seminar to 115 Teachers by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	14.00	420,000.00	20.00	600,000.00
	21121103	Food and Refreshment	Person	10,000.00	60.00	600,000.00	100.00	1,000,000.00	150.00	1,500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	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
	22003101	Petrol	Litres	2,500.00	10.00	25,000.00	20.00	50,000.00	40.00	100,000.00
	22003102	Diesel	Litres	2,500.00	20.00	50,000.00	30.00	75,000.00	45.00	112,500.00
<b>Activity Total</b>						<b>1,125,000.00</b>		<b>1,845,000.00</b>		<b>2,762,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 Efficiency and Performance of Sports and Games Improved by June, 2025										
Facility: Tandahimba DC										
C50S05	To Conduct UMITASHUMTA and Special Olympics Games in 126 Schools by June, 2023									
	21121103	Food and Refreshment	Person	10,000.00	82.00	820,000.00	100.00	1,000,000.00	140.00	1,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
	22003101	Petrol	Litres	2,500.00	20.00	50,000.00	30.00	75,000.00	50.00	125,000.00
	22003102	Diesel	Litres	2,500.00	18.00	45,000.00	30.00	75,000.00	50.00	125,000.00
	22012105	Advertising and Publication	Each	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22014106	Gifts and Prizes	Person	100,000.00	3.00	300,000.00	4.00	400,000.00	6.00	600,000.00
<b>Activity Total</b>						<b>1,665,000.00</b>		<b>2,150,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C50 Efficiency and Performance of Sports and Games Improved by June, 2025										
Facility: Tandahimba DC										
C50S06	To Conduct 1 Quartely Bonanza by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	20.00	600,000.00	24.00	720,000.00	30.00	900,000.00
	21121103	Food and Refreshment	Person	10,000.00	70.00	700,000.00	80.00	800,000.00	100.00	1,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
	22003102	Diesel	Litres	2,500.00	52.00	130,000.00	50.00	125,000.00	65.00	162,500.00

		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
	22014106	Gifts and Prizes	Person	302,000.00	1.00	302,000.00	5.00	1,510,000.00	6.00	1,812,000.00
<b>Activity Total</b>						<b>1,882,000.00</b>		<b>3,455,000.00</b>		<b>4,324,500.00</b>
<b>Cost Centre Total</b>						<b>4,672,000.00</b>		<b>7,450,000.00</b>		<b>10,087,000.00</b>
<b>Fund Source Total</b>						<b>850,000,000.00</b>		<b>798,509,500.00</b>		<b>822,638,500.00</b>
<b>Receipt in Kind</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: TANDAHIMBA										
C56S01	To procure cartons/kits/tins of medicine, medical supplies, equipment's / diagnostic supply/reagents by June 2023									
	22004108	Specialised Medical Supplies	kit	0.00	1.00	0.00	2.00	0.00	3.00	0.00
<b>Activity Total</b>						<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Cost Centre Total</b>						<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Fund Source Total</b>						<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Community Health Fund - iCHF</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: TANDAHIMBA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for District Hospital 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	kit	1,040,000.00	2.00	2,080,000.00	2.00	2,080,000.00	3.00	3,120,000.00
	22004107	Laboratory Supplies	kit	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>3,080,000.00</b>		<b>4,080,000.00</b>		<b>6,120,000.00</b>
<b>Cost Centre Total</b>						<b>3,080,000.00</b>		<b>4,080,000.00</b>		<b>6,120,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAHUTA										
C56S03	To procure cartoon of drug, medicine, and medical equipment by June2023									
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00
	22028101	Medical and Laboratory equipment	kit	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>2,400,000.00</b>		<b>3,600,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMIKUPA										
C56S01	To procure cartoon of drug, medicine, and medical equipment by June2023									
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00
	22028101	Medical and Laboratory equipment	kit	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>2,400,000.00</b>		<b>3,600,000.00</b>
<b>Cost Centre Total</b>						<b>2,400,000.00</b>		<b>4,800,000.00</b>		<b>7,200,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHAUME										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHIDEDE										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHINGUNGWE										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: DINEMBO										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: KITAMA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LIKOLOMBE										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LIPALWE										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LITEHU										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LUKOKODA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LYENJE										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAHEHA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Mambamba										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	50,000.00	1.00	50,000.00	1.10	55,000.00	13.20	660,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>55,000.00</b>		<b>660,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MANGOMBYA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAUNDO										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MCHICHIRA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MDIMBA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MICHENJELE										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MIHAMBWE										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Miuta										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	50,000.00	1.00	50,000.00	1.10	55,000.00	1.20	60,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>55,000.00</b>		<b>60,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MIVANGA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKOLA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKONJOWANO										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKOREHA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKWEDU										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKWITI										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Mtegu										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMBAHU										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMINDONDI										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMKOMOLELA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Nanyanga										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAPUTA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NGUNJA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	kit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
<b>Cost Centre Total</b>						<b>1,600,000.00</b>		<b>3,060,000.00</b>		<b>5,020,000.00</b>
<b>Fund Source Total</b>						<b>7,080,000.00</b>		<b>11,940,000.00</b>		<b>18,340,000.00</b>
<b>School Fees</b>										
<b>Sub Vote: 509-S1 Academic Section</b>										
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C45 Proper use of school miscellaneous other collection enhanced by June,, 2025										
Facility: TANDAHIMBA										
C45S01	To enhance collection and ensure proper use of school fees for June, 2023									
	22031106	education supervision expenses	Lumpsum	70,000.00	160.00	11,200,000.00	176.00	12,320,000.00	194.00	13,580,000.00
<b>Activity Total</b>						<b>11,200,000.00</b>		<b>12,320,000.00</b>		<b>13,580,000.00</b>
<b>Cost Centre Total</b>						<b>11,200,000.00</b>		<b>12,320,000.00</b>		<b>13,580,000.00</b>
<b>Fund Source Total</b>						<b>11,200,000.00</b>		<b>12,320,000.00</b>		<b>13,580,000.00</b>
<b>Drug Revolving Fund - DRF</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: TANDAHIMBA										
C56S07	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for District Hospital 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	kit	3,750,000.00	4.00	15,000,000.00	800.00	3,000,000,000.00	1,200.00	4,500,000,000.00
	22004107	Laboratory Supplies	kit	2,500,000.00	4.00	10,000,000.00	8.00	20,000,000.00	12.00	30,000,000.00
	31122205	Medical Equipment	Set	1,250,000.00	4.00	5,000,000.00	8.00	10,000,000.00	12.00	15,000,000.00
<b>Activity Total</b>						<b>30,000,000.00</b>		<b>3,030,000,000.00</b>		<b>4,545,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58S09	To conduct annual scientific maternal and new born death review meeting by june 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	50.00	5,000,000.00	51.00	5,100,000.00	52.00	5,200,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,100,000.00</b>		<b>5,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S0F	To settle monthly utility bills for Hospital(water,electricity,telepho ne, internet services,sewerage disposals etc) by June 2023									
	21121101	Electricity	Bill	1,250,000.00	4.00	5,000,000.00	8.00	10,000,000.00	12.00	15,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,250,000.00	4.00	5,000,000.00	8.00	10,000,000.00	12.00	15,000,000.00
	22003102	Diesel	Litres	1,250,000.00	4.00	5,000,000.00	8.00	10,000,000.00	12.00	15,000,000.00
<b>Activity Total</b>						<b>15,000,000.00</b>		<b>30,000,000.00</b>		<b>45,000,000.00</b>
<b>Cost Centre Total</b>						<b>50,000,000.00</b>		<b>3,065,100,000.00</b>		<b>4,595,200,000.00</b>
<b>Fund Source Total</b>						<b>50,000,000.00</b>		<b>3,065,100,000.00</b>		<b>4,595,200,000.00</b>
<b>National Health Insurance Fund - NHIF</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: 508B Council Hospital Services										
Objective: A Service improved and HIV infection reduced										
Target: A14 HIV/AID prevalence reduced from 1.8% to 1.5 by june 2025										
Facility: TANDAHIMBA										
A14C01	To conduct training on early detection of STI syndrome by June 2023									
	22004107	Laboratory Supplies	kit	3,416,000.00	1.00	3,416,000.00	2.00	6,832,000.00	4.00	13,664,000.00
<b>Activity Total</b>						<b>3,416,000.00</b>		<b>6,832,000.00</b>		<b>13,664,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: TANDAHIMBA										
C56S04	To facilitate the availability of cartons/kits/tins of medicine, medical supplies, equipments/diagnostic supplies/reagents by june 2023									
	22004104	Dental Supplies	kit	1,875,000.00	4.00	7,500,000.00	8.00	15,000,000.00	12.00	22,500,000.00
	22004105	Hospital Supplies	Each	2,937,500.00	4.00	11,750,000.00	8.00	23,500,000.00	12.00	35,250,000.00
	22004107	Laboratory Supplies	kit	3,690,000.00	4.00	14,760,000.00	8.00	29,520,000.00	12.00	44,280,000.00
	22004108	Specialised Medical Supplies	kit	4,000,000.00	4.00	16,000,000.00	8.00	32,000,000.00	12.00	48,000,000.00
<b>Activity Total</b>						<b>50,010,000.00</b>		<b>100,020,000.00</b>		<b>150,030,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58C04	To conduct quarterly mentorship on Focused Antenatal (FANC) Care to 12 Service providers by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	4.00	400,000.00	8.00	800,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>800,000.00</b>		<b>1,200,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58S04	To facilitate refferal system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	40.00	800,000.00	8.00	160,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>160,000.00</b>		<b>240,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58S08	To facilitate specialized services (obstetric and gynecologists') to women of bearing age by June 2023									
	21121103	Food and Refreshment	Each	12,000.00	8.00	96,000.00	16.00	192,000.00	24.00	288,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	8.00	960,000.00	16.00	1,920,000.00	24.00	2,880,000.00
	22011101	Air Travel Tickets	Trip	200,000.00	2.00	400,000.00	2.00	400,000.00	4.00	800,000.00
<b>Activity Total</b>						<b>1,456,000.00</b>		<b>2,512,000.00</b>		<b>3,968,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Prevalence of malaria reduced from 17% to 8% by June 2025										
Facility: TANDAHIMBA										
C61S01	To procure insecticide treated net (ITN) for prevention of Malaria for Hospitalized patients by June 2023									
	22004105	Hospital Supplies	Set	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>1,000,000.00</b>		<b>1,500,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C67 Shortage of human resource decaasd from 60 to 40% by June 2025										
Facility: TANDAHIMBA										
C67S02	To recruit two staff on temporary contract ( IT & Bio Medical Technician) for hospital networking system and medical equipment by June 2023									
	22018106	Direct labour (contracted or casual hire)	Allowance	390,000.00	12.00	4,680,000.00	13.00	5,070,000.00	26.00	10,140,000.00
<b>Activity Total</b>						<b>4,680,000.00</b>		<b>5,070,000.00</b>		<b>10,140,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C68 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 38% to 20% by June 2025.										
Facility: TANDAHIMBA										
C68C01	To conduct 2 days training to health care workers from RCH and OPD on rational use of traditional medicine and alternative healing by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	15.00	450,000.00	20.00	600,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>450,000.00</b>		<b>600,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: TANDAHIMBA										
D16D02	To conduct renovation of Hospital Buildings By June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,046,008.00	1.00	3,046,008.00	2.00	6,092,016.00	3.00	9,138,024.00
<b>Activity Total</b>						<b>3,046,008.00</b>		<b>6,092,016.00</b>		<b>9,138,024.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: TANDAHIMBA										
D16D03	To install solar system power in gnaecological ward 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	2,032,000.00	1.00	2,032,000.00	2.00	4,064,000.00	3.00	6,096,000.00
<b>Activity Total</b>						<b>2,032,000.00</b>		<b>4,064,000.00</b>		<b>6,096,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20C05	To conduct quarterly internal integrated supportive supervision by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	60.00	1,800,000.00	64.00	1,920,000.00	68.00	2,040,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,920,000.00</b>		<b>2,040,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S04	Submission of NHIF claim form to regional office by June 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	8.00	800,000.00	12.00	1,200,000.00	16.00	1,600,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>1,200,000.00</b>		<b>1,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S05	To purchase 8 computers for extension of GoTHOMIS to other areas in a hospital by June 2023									
	22001102	Computer Supplies and Accessories	Set	1,000,000.00	4.00	4,000,000.00	8.00	8,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>8,000,000.00</b>		<b>12,000,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S07	To provide quarterly routine administration of logistic(office stationary and logistic) for running the office by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	4.00	4,000,000.00	8.00	8,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>8,000,000.00</b>		<b>12,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S08	To settle monthly utility bills for Hospital(water,electricity,telepho ne, internet services,sewerage disposals etc) by June 2023									
	21121101	Electricity	Bill	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	Bill	300,000.00	12.00	3,600,000.00	24.00	7,200,000.00	36.00	10,800,000.00
	22002107	Telephone Charges-Utilities	Bill	196,666.00	12.00	2,359,992.00	24.00	4,719,984.00	36.00	7,079,976.00
<b>Activity Total</b>						<b>11,959,992.00</b>		<b>23,919,984.00</b>		<b>35,879,976.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S0B	To facilitate monthly Hospital Hygiene and sanitation of Hospital Environment by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Person days	2,700,000.00	4.00	10,800,000.00	8.00	21,600,000.00	12.00	32,400,000.00
<b>Activity Total</b>						<b>10,800,000.00</b>		<b>21,600,000.00</b>		<b>32,400,000.00</b>
<b>Cost Centre Total</b>						<b>100,000,000.00</b>		<b>191,640,000.00</b>		<b>292,496,000.00</b>
<b>Cost Centre: 508D Health Centres</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAHUTA										
C56S01	To procure cartoon of drug, medicine, and medical equipment by June2023									
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>2,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MAHUTA										
C58S01	To facilitate referral cases from health center to District hospital by june 2023									
	22003102	Diesel	Litres	2,500.00	184.00	460,000.00	202.40	506,000.00	220.80	552,000.00
<b>Activity Total</b>						<b>460,000.00</b>		<b>506,000.00</b>		<b>552,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Shortage of human resource decreasd from 60 to 40% by June 2025										
Facility: MAHUTA										
C67S02	To facilitate monthly payment of salary to accoutant by June 2023									
	21112101	Civil Servants Contracts	Month	400,000.00	5.00	2,000,000.00	5.10	2,040,000.00	5.20	2,080,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,040,000.00</b>		<b>2,080,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: NAMIKUPA										
D16S01	To procure cartoon of drug, medicine, and medical equipment by June2023									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	1,045,000.00	4.00	4,180,000.00	2.00	2,090,000.00	3.00	3,135,000.00
<b>Activity Total</b>						<b>4,180,000.00</b>		<b>2,090,000.00</b>		<b>3,135,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S04	To provide 24 hours emergency services after normal working hours to patients attending health facilities by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	100.00	2,000,000.00	102.00	2,040,000.00	102.20	2,044,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,040,000.00</b>		<b>2,044,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S08	To settle monthly utility bills by june 2023									
	21121101	Electricity	Month	308,000.00	5.00	1,540,000.00	5.10	1,570,800.00	5.20	1,601,600.00
<b>Activity Total</b>						<b>1,540,000.00</b>		<b>1,570,800.00</b>		<b>1,601,600.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20D01	To facilitate rehabilitation of health centre by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	960,000.00	1.00	960,000.00	1.00	960,000.00	1.10	1,056,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>960,000.00</b>		<b>1,056,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S04	To provide 24 hours emergency services after normal working hours to patients attending health facilities by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	25.00	500,000.00	25.00	500,000.00	25.50	510,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>500,000.00</b>		<b>510,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S07	To conduct 12 days monthly HMIS reports/ data submission form from 1 Health Facilities to the Council HQ by June 2223									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	6,000.00	7.00	42,000.00	7.10	42,600.00	7.20	43,200.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	7.00	700,000.00	7.10	710,000.00	7.20	720,000.00
<b>Activity Total</b>						<b>742,000.00</b>		<b>752,600.00</b>		<b>763,200.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S0D	To settle monthly health center utility bills by June 2023									
	21121101	Electricity	Month	560,000.00	2.00	1,120,000.00	2.10	1,176,000.00	2.20	1,232,000.00
<b>Activity Total</b>						<b>1,120,000.00</b>		<b>1,176,000.00</b>		<b>1,232,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S0H	To facilitate monthly submission of NHIF claims form by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	4.00	20,000.00	4.00	20,000.00	4.40	22,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	4.00	400,000.00	4.00	400,000.00	4.40	440,000.00
<b>Activity Total</b>						<b>420,000.00</b>		<b>420,000.00</b>		<b>462,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S0I	To facilitate procurement of office stationaries by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,078,000.00	1.00	1,078,000.00	1.10	1,185,800.00	1.20	1,293,600.00
<b>Activity Total</b>						<b>1,078,000.00</b>		<b>1,185,800.00</b>		<b>1,293,600.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S0J	To facilitate monthly health center hygiene and sanitation by June 2021									
	21112106	Non-Civil Servant Contracts	Month	100,000.00	20.00	2,000,000.00	20.50	2,050,000.00	21.00	2,100,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,050,000.00</b>		<b>2,100,000.00</b>
<b>Cost Centre Total</b>						<b>21,000,000.00</b>		<b>17,291,200.00</b>		<b>19,829,400.00</b>
<b>Cost Centre: 508E Dispensaries</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHAUME										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHIDEDE										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHINGUNGWE										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: DINEMBO										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: KITAMA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LIKOLOMBE										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LIPALWE										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LITEHU										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LUKOKODA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LYENJE										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAHEHA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MANGOMBYA										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAUNDO										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MCHICHIRA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	2.00	75,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>75,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MDIMBA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MICHENJELE										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MIHAMBWE										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	2.00	150,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>225,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MIVANGA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKOLA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKONJOWANO										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>150,000.00</b>		<b>150,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKOREHA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKWEDU										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2022									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
Activity Total						150,000.00		75,000.00		112,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKWITI										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
Activity Total						150,000.00		75,000.00		112,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Mtegu										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
Activity Total						150,000.00		75,000.00		112,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMBAHU										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMINDONDI										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMKOMOLELA										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Nanyanga										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAPUTA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NGUNJA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S07	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S08	To facilitate Submission of monthly NHIF and other report forms to district 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHIDEDE										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHIDEDE										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHINGUNGWE										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHINGUNGWE										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S06	To facilitate provision of uniform allowance to nurses 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
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIKOLOMBE										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIKOLOMBE										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LITEHU										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LITEHU										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LUKOKODA										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LUKOKODA										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LYENJE										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LYENJE										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHEHA										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHEHA										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S06	To facilitate provision of uniform allowance to nurses 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
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAUNDO										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAUNDO										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>50,000.00</b>		<b>50,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MDIMBA										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MDIMBA										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MICHENJELE										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MICHENJELE										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						100,000.00		50,000.00		75,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	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: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
Activity Total						100,000.00		50,000.00		75,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S06	To facilitate provision of uniform allowance to nurses 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
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKONJOWANO										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKONJOWANO										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWITI										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWITI										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMINDONDI										
E20S06	To facilitate provision of uniform allowance to nurses 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
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMINDONDI										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMKOMOLELA										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMKOMOLELA										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S06	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S07	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20S07	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20S08	To facilitate Submission of monthly NHIF and other report forms to district 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20S07	To facilitate provision of uniform allowance to nurses by June 2023									
	22006112	Uniforms	Allowance	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20S08	To facilitate Submission of monthly NHIF and other report forms to district level by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	25,000.00	4.00	100,000.00	2.00	50,000.00	3.00	75,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>50,000.00</b>		<b>75,000.00</b>
<b>Cost Centre Total</b>						<b>9,000,000.00</b>		<b>7,075,000.00</b>		<b>10,475,000.00</b>
<b>Fund Source Total</b>						<b>130,000,000.00</b>		<b>216,006,200.00</b>		<b>322,800,400.00</b>
<b>User Fee</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508B Council Hospital Services</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A14 HIV/AIDS prevalence reduced from 1.8% to 1.5 by June 2025										
Facility: TANDAHIMBA										
A14S03	To facilitate availability of penile and pelvic models for STI and KP services by June 2023									
	22004108	Specialised Medical Supplies	kit	250,000.00	8.00	2,000,000.00	12.00	3,000,000.00	16.00	4,000,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>3,000,000.00</b>		<b>4,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: TANDAHIMBA										
C56S05	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ for emergency/disaster preparedness and response by June 2022									
	22004102	Drugs and Medicines	kit	7,500,000.00	4.00	30,000,000.00	8.00	60,000,000.00	12.00	90,000,000.00
	22004104	Dental Supplies	kit	1,470,000.00	4.00	5,880,000.00	8.00	11,760,000.00	12.00	17,640,000.00
	22004105	Hospital Supplies	kit	2,540,000.00	4.00	10,160,000.00	8.00	20,320,000.00	12.00	30,480,000.00
	22004107	Laboratory Supplies	kit	2,500,000.00	4.00	10,000,000.00	8.00	20,000,000.00	12.00	30,000,000.00
	22004108	Specialised Medical Supplies	kit	1,700,000.00	4.00	6,800,000.00	8.00	13,600,000.00	12.00	20,400,000.00
<b>Activity Total</b>						<b>62,840,000.00</b>		<b>125,680,000.00</b>		<b>188,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Poor condition of medical equipment and machines 10 reduced from 5%.										
Facility: TANDAHIMBA										
C57S02	To perform quarterly plan preventive maintenance of Hospital equipments by June 2023									
	22020111	Outsource Maintenance Contract Services	Lumpsum	467,500.00	4.00	1,870,000.00	8.00	3,740,000.00	12.00	5,610,000.00
<b>Activity Total</b>						<b>1,870,000.00</b>		<b>3,740,000.00</b>		<b>5,610,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58C05	To quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	80.00	1,600,000.00	48.00	960,000.00	52.00	1,040,000.00
	22001109	Printing and Photocopying Costs	Each	222,000.00	1.00	222,000.00	1.10	244,200.00	1.37	304,140.00
<b>Activity Total</b>						<b>1,822,000.00</b>		<b>1,204,200.00</b>		<b>1,344,140.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Shortage of human resource decreasd from 60 to 40% by June 2025										
Facility: TANDAHIMBA										
C67C01	To support health care workers to attend professional meetings by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	50,000.00	30.00	1,500,000.00	44.00	2,200,000.00	48.00	2,400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	70.00	7,000,000.00	120.00	12,000,000.00	130.00	13,000,000.00
<b>Activity Total</b>						<b>8,500,000.00</b>		<b>14,200,000.00</b>		<b>15,400,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Shortage of human resource decreasd from 60 to 40% by June 2025										
Facility: TANDAHIMBA										
C67S01	To provide uniform allowance to 70 Nurses by June 2023									
	22006112	Uniforms	Allowance	120,000.00	70.00	8,400,000.00	75.00	9,000,000.00	80.00	9,600,000.00
<b>Activity Total</b>						<b>8,400,000.00</b>		<b>9,000,000.00</b>		<b>9,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20C06	To support hospital managers (MOI, HS & Patron) attending study tours in order to get experience on good practices by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	50,000.00	10.00	500,000.00	11.00	550,000.00	12.00	600,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	30.00	3,000,000.00	31.00	3,100,000.00	64.00	6,400,000.00
<b>Activity Total</b>						<b>3,500,000.00</b>		<b>3,650,000.00</b>		<b>7,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S02	To ensure provision of 24 hours health services after normal work hour by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	280.00	8,400,000.00	88.00	2,640,000.00	92.00	2,760,000.00
<b>Activity Total</b>						<b>8,400,000.00</b>		<b>2,640,000.00</b>		<b>2,760,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S03	To ensure provision of 24 hours health services and availability of electricity by June 2023									
	21121101	Electricity	Lumpsum	200,000.00	40.00	8,000,000.00	44.00	8,800,000.00	48.00	9,600,000.00
<b>Activity Total</b>						<b>8,000,000.00</b>		<b>8,800,000.00</b>		<b>9,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S06	To conduct 1 days statutory CHSBs meetings quarterly and 2 emergencies by June 2023									
	21113114	Sitting Allowance	Allowance	100,000.00	48.00	4,800,000.00	52.00	5,200,000.00	52.00	5,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
	22014104	Food and Refreshments	Person	12,000.00	64.00	768,000.00	68.00	816,000.00	72.00	864,000.00
<b>Activity Total</b>						<b>5,968,000.00</b>		<b>6,456,000.00</b>		<b>6,544,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S0A	Procurement of cleaning supplies and materials for District Hospital by June 2023									
	22001113	Cleaning Supplies	Set	1,000,000.00	4.00	4,000,000.00	8.00	8,000,000.00	12.00	12,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>8,000,000.00</b>		<b>12,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S0C	To facilitate monthly Hospital Hygiene and sanitation of Environment by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Lumpsum	1,800,000.00	6.00	10,800,000.00	12.00	21,600,000.00	18.00	32,400,000.00
<b>Activity Total</b>						<b>10,800,000.00</b>		<b>21,600,000.00</b>		<b>32,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S0D	To conduct fumigation in hospital building and environment by June 2023									
	22030108	Fumigation	Lumpsum	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,000,000.00</b>		<b>3,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E21 Number of functioning motor vehicles increased from 4 to 5 by the end of june 2025										
Facility: TANDAHIMBA										
E21S02	To perform quarterly plan preventive maintenance of hospital motor vehicles by June 2023									
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	2,225,000.00	4.00	8,900,000.00	8.00	17,800,000.00	12.00	26,700,000.00
<b>Activity Total</b>						<b>8,900,000.00</b>		<b>17,800,000.00</b>		<b>26,700,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Inadequate management capacity on emergency preparedness and response at all level reduced by 90%										
Facility: TANDAHIMBA										
I01S01	To procure medical commodities for epidemic disease Quarterly by June 2023									
	22004102	Drugs and Medicines	kit	7,000,941.00	1.00	7,000,941.00	12.00	84,011,292.00	16.00	112,015,056.00
<b>Activity Total</b>						<b>7,000,941.00</b>		<b>84,011,292.00</b>		<b>112,015,056.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: TANDAHIMBA										
Y05S02	To support provision of milk powder to an orphan 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
	22004103	Special Foods (diet food)	Lumpsum	20,000.00	100.00	2,000,000.00	104.00	2,080,000.00	108.00	2,160,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,080,000.00</b>		<b>2,160,000.00</b>
<b>Cost Centre Total</b>						<b>145,000,941.00</b>		<b>313,861,492.00</b>		<b>438,653,196.00</b>
<b>Cost Centre: 508D Health Centres</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAHUTA										
C56S02	To procure cartoon of drug, medicine, and medical equipment by June2023									
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>2,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMIKUPA										
C56S02	To procure cartoon of drug, medicine, and medical equipment by June2023									
	22004102	Drugs and Medicines	kit	812,500.00	3.00	2,437,500.00	3.10	2,518,750.00	3.20	2,600,000.00
	22004108	Specialised Medical Supplies	Piece	1,460,000.00	1.00	1,460,000.00	1.10	1,606,000.00	1.20	1,752,000.00
	22028101	Medical and Laboratory equipment	kit	435,625.00	4.00	1,742,500.00	2.00	871,250.00	3.00	1,306,875.00
<b>Activity Total</b>						<b>5,640,000.00</b>		<b>4,996,000.00</b>		<b>5,658,875.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Perinatal death reduced from 123 to 63 by June 2025										
Facility: NAMIKUPA										
C59S01	To facilitate procurement of s26 milk for orphan children under the age of three 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
	22004103	Special Foods (diet food)	Piece	100,000.00	10.00	1,000,000.00	11.00	1,100,000.00	12.00	1,200,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,100,000.00</b>		<b>1,200,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Shortage of human resource decreasd from 60 to 40% by June 2025										
Facility: MAHUTA										
C67S01	To facilitate monthly payment of salary to accountant by June 2023									
	21112101	Civil Servants Contracts	Month	390,000.00	6.00	2,340,000.00	6.10	2,379,000.00	6.20	2,418,000.00
<b>Activity Total</b>						<b>2,340,000.00</b>		<b>2,379,000.00</b>		<b>2,418,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C67 Shortage of human resource decreasd from 60 to 40% by June 2025										
Facility: NAMIKUPA										
C67S01	To facilitate monthly health center hygiene and sanitation by june 2023									
	21112106	Non-Civil Servant Contracts	Month	100,000.00	12.00	1,200,000.00	12.40	1,240,000.00	12.80	1,280,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,240,000.00</b>		<b>1,280,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S01	To conduct quarterly Health facility governing committee meeting by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	32.00	640,000.00	2.00	40,000.00	2.00	40,000.00
<b>Activity Total</b>						<b>640,000.00</b>		<b>40,000.00</b>		<b>40,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S06	To procure 36 HIMS books by june 2023									
	22001109	Printing and Photocopying Costs	Book	480,000.00	1.00	480,000.00	1.10	528,000.00	1.20	576,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>528,000.00</b>		<b>576,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S09	To recharge credit voucher for Health center phones by June 2023									
	22002107	Telephone Charges-Utilities	Month	30,000.00	12.00	360,000.00	12.10	363,000.00	12.20	366,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>363,000.00</b>		<b>366,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S0A	To procure cleaning material for health center by June 2023									
	22001113	Cleaning Supplies	Piece	500,000.00	1.00	500,000.00	1.10	550,000.00	1.20	600,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>550,000.00</b>		<b>600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S0B	To pay uniform allowance to health care staff 11 by june 2223									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	5,123,120.00	1.00	5,123,120.00	1.10	5,635,432.00	1.20	6,147,744.00
<b>Activity Total</b>						<b>5,123,120.00</b>		<b>5,635,432.00</b>		<b>6,147,744.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S0D	To facilitate monthly health center hygiene and sanitation by june 2023									
	21112106	Non-Civil Servant Contracts	Month	600,000.00	12.00	7,200,000.00	12.10	7,260,000.00	12.20	7,320,000.00
<b>Activity Total</b>						<b>7,200,000.00</b>		<b>7,260,000.00</b>		<b>7,320,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S0E	To provide 24 hours emergency services after normal working hours to patients attending health facilities by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	150.00	1,500,000.00	151.50	1,515,000.00	153.00	1,530,000.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	410.00	1,025,000.00	420.00	1,050,000.00
<b>Activity Total</b>						<b>2,500,000.00</b>		<b>2,540,000.00</b>		<b>2,580,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S0H	To settle monthly utility bills for Health centers (water, electricity,) by June 2023									
	21121101	Electricity	Month	1,000,000.00	4.00	4,000,000.00	16.40	16,400,000.00	16.80	16,800,000.00
	22002102	Water Charges-Utilities	Month	200,000.00	5.00	1,000,000.00	5.50	1,100,000.00	6.00	1,200,000.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>17,500,000.00</b>		<b>18,000,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S01	To conduct quarterly Health facility governing committee meeting by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	2.00	20,000.00	3.00	30,000.00
	21121103	Food and Refreshment	Each	51,880.00	1.00	51,880.00	1.00	51,880.00	1.10	57,068.00
<b>Activity Total</b>						<b>771,880.00</b>		<b>71,880.00</b>		<b>87,068.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S05	To procure 36 HIMS books by june 2023									
	22001109	Printing and Photocopying Costs	Book	15,000.00	50.00	750,000.00	50.00	750,000.00	55.00	825,000.00
<b>Activity Total</b>						<b>750,000.00</b>		<b>750,000.00</b>		<b>825,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S08	To settle monthly utility bills by june 2023									
	21121101	Electricity	Month	400,000.00	6.00	2,400,000.00	6.10	2,440,000.00	6.20	2,480,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,440,000.00</b>		<b>2,480,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S09	To procure cleaning material for health center by June 2023									
	22001113	Cleaning Supplies	Each	20,000.00	50.00	1,000,000.00	50.00	1,000,000.00	55.00	1,100,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,100,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S0A	To pay uniform allowance to health care staff 11 by june 2223									
	22006112	Uniforms	Allowance	120,000.00	9.00	1,080,000.00	2.00	240,000.00	3.00	360,000.00
<b>Activity Total</b>						<b>1,080,000.00</b>		<b>240,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S0C	To facilitate monthly health center hygiene and sanitation by june 2023									
	21112106	Non-Civil Servant Contracts	Allowance	200,000.00	11.00	2,200,000.00	2.00	400,000.00	3.00	600,000.00
<b>Activity Total</b>						<b>2,200,000.00</b>		<b>400,000.00</b>		<b>600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S0E	To provide 24 hours emergency services after normal working hours to patients attending district hospital 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	20,000.00	100.00	2,000,000.00	101.00	2,020,000.00	102.00	2,040,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,020,000.00</b>		<b>2,040,000.00</b>
<b>Cost Centre Total</b>						<b>46,185,000.00</b>		<b>53,053,312.00</b>		<b>56,678,687.00</b>
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHAUME										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHIDEDE										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00
	22028101	Medical and Laboratory equipment	kit	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>1,200,000.00</b>		<b>1,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHINGUNGWE										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: DINEMBO										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: KITAMA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LIKOLOMBE										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	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
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LIPALWE										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LITEHU										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LUKOKODA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	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
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LYENJE										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAHEHA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MANGOMBYA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAUNDO										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MCHICHIRA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MDIMBA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MICHENJELE										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MIHAMBWE										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	2.00	150,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>375,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MIVANGA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	25.00	1,875,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>2,100,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKOLA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKONJOWANO										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>450,000.00</b>		<b>525,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKOREHA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKWEDU										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKWITI										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22028101	Medical and Laboratory equipment	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	2.00	150,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>375,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Mtegu										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMBAHU										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMINDONDI										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMKOMOLELA										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Nanyanga										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAPUTA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NGUNJA										
C56S02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
	22004107	Laboratory Supplies	kit	75,000.00	4.00	300,000.00	2.00	150,000.00	3.00	225,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>300,000.00</b>		<b>450,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S02	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S0E	To facilitate preventive and 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	Piece	142,440.00	2.00	284,880.00	2.20	313,368.00	2.40	341,856.00
<b>Activity Total</b>						<b>284,880.00</b>		<b>313,368.00</b>		<b>341,856.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHIDEDE										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHIDEDE										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHIDEDE										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHIDEDE										
E20S0D	To facilitate preventive and maintainance of medical equipment by june 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	65,160.00	2.00	130,320.00	2.20	143,352.00	2.40	156,384.00
<b>Activity Total</b>						<b>130,320.00</b>		<b>143,352.00</b>		<b>156,384.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHINGUNGWE										
E20S01	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHINGUNGWE										
E20S02	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHINGUNGWE										
E20S03	To procure cleaning material for dispensary 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	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHINGUNGWE										
E20S0C	To facilitate preventive and maintainance of medical equipment by june 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHINGUNGWE										
E20S0D	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	108,000.00	1.00	108,000.00	1.10	118,800.00	1.20	129,600.00
<b>Activity Total</b>						<b>108,000.00</b>		<b>118,800.00</b>		<b>129,600.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHINGUNGWE										
E20S0E	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S08	To settle monthly utility bills for Dispensary ( electricity,) by June 2023									
	21121101	Electricity	Bill	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S0C	To facilitate referral system from dispensary to health centre or district hospital 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	75,000.00	4.00	300,000.00	4.40	330,000.00	4.80	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S0D	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S0E	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Allowance	1,488,000.00	1.00	1,488,000.00	1.10	1,636,800.00	1.20	1,785,600.00
Activity Total						1,488,000.00		1,636,800.00		1,785,600.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S0F	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Buildings	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
Activity Total						300,000.00		330,000.00		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: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S08	To settle monthly utility bills for Dispensary ( electricity,) by June 2023									
	21121101	Electricity	Unit	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S0D	To facilitate preventive and maintenance 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	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S0E	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	674,640.00	1.00	674,640.00	1.10	742,104.00	1.20	809,568.00
<b>Activity Total</b>						<b>674,640.00</b>		<b>742,104.00</b>		<b>809,568.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S0F	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIKOLOMBE										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIKOLOMBE										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIKOLOMBE										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S01	To facilitate printing of HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs 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	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S0B	To facilitate referral system from dispensaries to health centre or district hospital by june 2023									
	22003102	Diesel	Litres	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>220,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S0C	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S0D	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	784,000.00	1.00	784,000.00	1.10	862,400.00	1.20	940,800.00
<b>Activity Total</b>						<b>784,000.00</b>		<b>862,400.00</b>		<b>940,800.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S0E	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LITEHU										
E20S01	To facilitate printing of HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LITEHU										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs 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	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LITEHU										
E20S08	To settle monthly utility bills for Dispensary ( electricity,) by June 2023									
	21121101	Electricity	Bill	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LUKOKODA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LUKOKODA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LUKOKODA										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LUKOKODA										
E20S0B	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LUKOKODA										
E20S0C	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	188,640.00	1.00	188,640.00	1.10	207,504.00	1.20	226,368.00
<b>Activity Total</b>						<b>188,640.00</b>		<b>207,504.00</b>		<b>226,368.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LUKOKODA										
E20S0D	to facilitate transport to health care workers during leave 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	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LYENJE										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LYENJE										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LYENJE										
E20S08	To settle monthly utility bills for Dispensary ( electricity,) by June 2023									
	21121101	Electricity	Bill	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LYENJE										
E20S0C	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	80,400.00	2.00	160,800.00	2.20	176,880.00	2.40	192,960.00
<b>Activity Total</b>						<b>160,800.00</b>		<b>176,880.00</b>		<b>192,960.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHEHA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHEHA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HF's by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHEHA										
E20S08	To settle monthly utility bills for Dispensary ( electricity,) 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	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHEHA										
E20S0D	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	74,400.00	2.00	148,800.00	2.20	163,680.00	2.40	178,560.00
<b>Activity Total</b>						<b>148,800.00</b>		<b>163,680.00</b>		<b>178,560.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mambamba										
E20S0B	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mambamba										
E20S0C	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	600,000.00	1.00	600,000.00	1.10	660,000.00	1.20	720,000.00
<b>Activity Total</b>						<b>600,000.00</b>		<b>660,000.00</b>		<b>720,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mambamba										
E20S0D	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S03	To procure cleaning material for dispensary 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	Each	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	45,000.00	1.00	45,000.00	2.00	90,000.00	3.00	135,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S0B	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S0C	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	376,080.00	1.00	376,080.00	1.10	413,688.00	1.20	451,296.00
<b>Activity Total</b>						<b>376,080.00</b>		<b>413,688.00</b>		<b>451,296.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S0D	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAUNDO										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAUNDO										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAUNDO										
E20S03	To procure cleaning material for dispensary by June 2023									
	21121101	Electricity	Bill	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAUNDO										
E20S0D	To facilitate preventive and maintenance 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	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAUNDO										
E20S0F	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	319,200.00	1.00	319,200.00	1.10	351,120.00	1.20	383,040.00
<b>Activity Total</b>						<b>319,200.00</b>		<b>351,120.00</b>		<b>383,040.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S08	To settle monthly utility bills for Dispensary ( electricity,) by June 2023									
	21121101	Electricity	Bill	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S0D	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S0E	To facilitate referral system from dispensary to health Centre or district hospital by June 2023									
	22003102	Diesel	Litres	500,000.00	4.00	2,000,000.00	4.40	2,200,000.00	4.80	2,400,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,200,000.00</b>		<b>2,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S0F	To facilitate minor rehabilitation of building 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	Buildings	3,724,800.00	1.00	3,724,800.00	1.10	4,097,280.00	1.20	4,469,760.00
<b>Activity Total</b>						<b>3,724,800.00</b>		<b>4,097,280.00</b>		<b>4,469,760.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S0G	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MDIMBA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MDIMBA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MDIMBA										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	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: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MDIMBA										
E20S0B	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MDIMBA										
E20S0D	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MICHENJELE										
E20S01	To facilitate printing of 36 HIMS books 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
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MICHENJELE										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MICHENJELE										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S0C	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S0D	To facilitate referral system from dispensary to health Centre or district hospital 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	500,000.00	4.00	2,000,000.00	4.40	2,200,000.00	4.80	2,400,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,200,000.00</b>		<b>2,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S0E	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	6,269,080.00	1.00	6,269,080.00	1.10	6,895,988.00	1.20	7,522,896.00
<b>Activity Total</b>						<b>6,269,080.00</b>		<b>6,895,988.00</b>		<b>7,522,896.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S0F	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Miuta										
E20S0B	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Miuta										
E20S0C	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	823,200.00	1.00	823,200.00	1.10	905,520.00	1.10	905,520.00
Activity Total						823,200.00		905,520.00		905,520.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Miuta										
E20S0D	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
Activity Total						150,000.00		75,000.00		112,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs 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	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S08	To settle monthly utility bills for Dispensary ( electricity,) by June 2023									
	21121101	Electricity	Bill	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S0C	To facilitate referral system from dispensary to health centre or district hospital by june 2023									
	22003102	Diesel	Litres	75,000.00	4.00	300,000.00	4.40	330,000.00	4.80	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S0D	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S0E	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	551,760.00	1.00	551,760.00	1.10	606,936.00	1.20	662,112.00
<b>Activity Total</b>						<b>551,760.00</b>		<b>606,936.00</b>		<b>662,112.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S0F	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	11.00	3,300,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>3,300,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs 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	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S0B	To facilitate referral system from dispensary to health centre or district hospital by june 2023									
	22003102	Diesel	Litres	125,000.00	4.00	500,000.00	4.40	550,000.00	4.80	600,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>550,000.00</b>		<b>600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S0C	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S0D	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	508,720.00	1.00	508,720.00	1.10	559,592.00	1.20	610,464.00
Activity Total						508,720.00		559,592.00		610,464.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S0E	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKONJOWANO										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
Activity Total						150,000.00		75,000.00		112,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKONJOWANO										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs 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	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKONJOWANO										
E20S08	To settle monthly utility bills for Dispensary ( electricity,) by June 2023									
	21121101	Electricity	Bill	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKONJOWANO										
E20S0C	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKONJOWANO										
E20S0E	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.10	330,000.00
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	84,528.00	1.00	84,528.00	1.10	92,980.80	1.20	101,433.60
<b>Activity Total</b>						<b>384,528.00</b>		<b>422,980.80</b>		<b>431,433.60</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S0C	To facilitate preventive and maintanance 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	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S0D	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	329,040.00	1.00	329,040.00	1.10	361,944.00	1.20	394,848.00
<b>Activity Total</b>						<b>329,040.00</b>		<b>361,944.00</b>		<b>394,848.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S0E	To facilitate transport to HCW during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	2.40	720,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>720,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20S03	To procure cleaning material for dispensary by June 2022									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20S0B	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20S0F	to facilitate transport to health care workers during leave 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	Allowance	148,800.00	1.00	148,800.00	1.10	163,680.00	1.32	196,416.00
<b>Activity Total</b>						<b>148,800.00</b>		<b>163,680.00</b>		<b>196,416.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWITI										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWITI										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWITI										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWITI										
E20S0B	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWITI										
E20S0D	to facilitate transport to health care workers during leave by June 2023									
	21113101	Leave Travel	Allowance	97,200.00	1.00	97,200.00	1.10	106,920.00	1.20	116,640.00
<b>Activity Total</b>						<b>97,200.00</b>		<b>106,920.00</b>		<b>116,640.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs 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	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S0B	To facilitate referral system from dispensaries to health centre or district hospital by june 2023									
	22003102	Diesel	Litres	50,000.00	4.00	200,000.00	4.40	220,000.00	4.80	240,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>220,000.00</b>		<b>240,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S0C	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S0D	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	594,400.00	1.00	594,400.00	1.10	653,840.00	1.20	713,280.00
<b>Activity Total</b>						<b>594,400.00</b>		<b>653,840.00</b>		<b>713,280.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S0E	To facilitate transport to HCW during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs 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	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S0B	To facilitate referral system from dispensary to health centre or district hospital by june 2023									
	22003102	Diesel	Litres	250,000.00	4.00	1,000,000.00	4.40	1,100,000.00	4.80	1,200,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,100,000.00</b>		<b>1,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S0C	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S0E	To facilitate transport to HCW during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.10	330,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	2,322,800.00	1.00	2,322,800.00	1.10	2,555,080.00	1.20	2,787,360.00
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>2,922,800.00</b>		<b>3,215,080.00</b>		<b>3,477,360.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMINDONDI										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMINDONDI										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMINDONDI										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMINDONDI										
E20S0B	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMINDONDI										
E20S0D	To facilitate transport to HCW during leave by June 2023									
	21113101	Leave Travel	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
	22019110	Outsource Maintenance Contract Services-Buildings	Allowance	288,720.00	1.00	288,720.00	1.10	317,592.00	1.10	317,592.00
<b>Activity Total</b>						<b>588,720.00</b>		<b>647,592.00</b>		<b>677,592.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMKOMOLELA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMKOMOLELA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMKOMOLELA										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMKOMOLELA										
E20S0B	To facilitate preventive and 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	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMKOMOLELA										
E20S0D	To facilitate transport to HCW during leave by June 2023									
	21113101	Leave Travel	Allowance	167,838.03	1.00	167,838.03	1.10	184,621.83	1.20	201,405.64
<b>Activity Total</b>						<b>167,838.03</b>		<b>184,621.83</b>		<b>201,405.64</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S08	To settle monthly utility bills for Dispensary ( electricity,) by June 2023									
	21121101	Electricity	Bill	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S0D	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S0E	To facilitate minor rehabilitation of building by june 2023									
	22019110	Outsource Maintenance Contract Services-Buildings	Buildings	1,096,800.00	1.00	1,096,800.00	1.10	1,206,480.00	1.20	1,316,160.00
<b>Activity Total</b>						<b>1,096,800.00</b>		<b>1,206,480.00</b>		<b>1,316,160.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S0F	To facilitate transport to HCW during leave 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	Allowance	300,000.00	1.00	300,000.00	1.10	330,000.00	1.20	360,000.00
<b>Activity Total</b>						<b>300,000.00</b>		<b>330,000.00</b>		<b>360,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20S01	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>440,000.00</b>		<b>480,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20S02	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>75,000.00</b>		<b>112,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	5,000.00	1.00	5,000.00	2.00	10,000.00	3.00	15,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	45,000.00	1.00	45,000.00	2.00	90,000.00	3.00	135,000.00
<b>Activity Total</b>						<b>50,000.00</b>		<b>100,000.00</b>		<b>150,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20S0D	To facilitate preventive and maintenance of medical equipment by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20S0F	To facilitate transport to HCW during leave by June 2023									
	21113101	Leave Travel	Allowance	52,080.00	1.00	52,080.00	1.10	57,288.00	1.20	62,496.00
Activity Total						52,080.00		57,288.00		62,496.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20S01	To facilitate printing of 36 HIMS books by June 2023									
	22001109	Printing and Photocopying Costs	Book	37,500.00	4.00	150,000.00	2.00	75,000.00	3.00	112,500.00
Activity Total						150,000.00		75,000.00		112,500.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20S02	To conduct 1day Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs 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	10,000.00	40.00	400,000.00	44.00	440,000.00	48.00	480,000.00
Activity Total						400,000.00		440,000.00		480,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20S03	To procure cleaning material for dispensary by June 2023									
	22001113	Cleaning Supplies	Each	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: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20S0E	To facilitate preventive and maintainance of medical equipment by june 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
Activity Total						300,000.00		330,000.00		360,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20S0H	To facilitate transport to HCW during leave by June 2023									
	21113101	Leave Travel	Allowance	140,640.00	1.00	140,640.00	1.10	154,704.00	1.20	168,768.00
Activity Total						140,640.00		154,704.00		168,768.00
Cost Centre Total						78,463,766.03		78,180,142.63		89,863,183.24
Fund Source Total						269,649,707.03		445,094,946.63		585,195,066.24

		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
<b>Programme for Results -P4R</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: AMANI										
D07D01	Construction of 2 classrooms in Amani primary school at Tandahimba ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: CHANG'OMBE										
D07D01	Construction of 8 pit latrines in Chang'ombe primary school at Maundo Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: CHIKONGO										
D07D02	Construction of 2 classrooms in Chikongo primary school at Mkoreha ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: CHIKONGOLA										
D07D01	Construction of 2 classrooms in Chikongola primary school at Chikongola ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: CHINGUNGWE										
D07D01	Construction of 6 pit latrines in Chingungwe primary school at Chingungwe Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	6.00	6,600,000.00	6.00	6,600,000.00	8.22	9,042,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>6,600,000.00</b>		<b>9,042,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: JANGWANI										
D07D02	Construction of 8 pit latrines in Jangwani primary school at Maheha Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: KITAMA I										
D07D01	Construction of 2 classrooms in Kitama 1 primary school at Kitama ward 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	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: LIKOLOMBE										
D07D01	Construction of 8 classrooms in Likolombe new primary school at TMkwiti ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	8.00	160,000,000.00	8.80	176,000,000.00	10.96	219,200,000.00
<b>Activity Total</b>						<b>160,000,000.00</b>		<b>176,000,000.00</b>		<b>219,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: LIPONDE										
D07D01	Construction of 4 pit latrines in Liponde primary school at Chaume Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	4.00	4,400,000.00	4.00	4,400,000.00	5.48	6,028,000.00
<b>Activity Total</b>						<b>4,400,000.00</b>		<b>4,400,000.00</b>		<b>6,028,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: LITEHU										
D07D01	Construction of 6 pit latrines in Litehu primary school at Litehu Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	6.00	6,600,000.00	6.00	6,600,000.00	8.22	9,042,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>6,600,000.00</b>		<b>9,042,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: LUKOKODA										
D07D01	Construction of 2 classrooms in Lukokoda primary school at Lukokoda ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MADABA										
D07D02	Construction of 6 pit latrines in Madaba primary school at Tandahimba Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	6.00	6,600,000.00	6.00	6,600,000.00	8.22	9,042,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>6,600,000.00</b>		<b>9,042,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MAHUTA MJINI										
D07D01	Construction of 2 classrooms in Mahuta Mjini primary school at Chikongola ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MAJENGO										
D07D01	Construction of 6 pit latrines in Majengo primary school at Mdimba Mnyoma Ward 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	1,100,000.00	6.00	6,600,000.00	6.00	6,600,000.00	8.22	9,042,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>6,600,000.00</b>		<b>9,042,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MALAMBA										
D07D02	Construction of 2 classrooms in Malaamba primary school at Malopokelo ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MALAMBA										
D07D03	Construction of 4 pit latrines in Malamba primary school at Malopokelo Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	4.00	4,400,000.00	4.40	4,840,000.00	5.50	6,050,000.00
<b>Activity Total</b>						<b>4,400,000.00</b>		<b>4,840,000.00</b>		<b>6,050,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MAMBAMBA										
D07D01	Construction of 4 classrooms in Mambamba primary school at Mndumbwe ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	4.00	80,000,000.00	4.40	88,000,000.00	5.48	109,600,000.00
<b>Activity Total</b>						<b>80,000,000.00</b>		<b>88,000,000.00</b>		<b>109,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MANGOMBYA										
D07D01	Construction of 6 pit latrines in Mangombya primary school by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	6.00	6,600,000.00	6.60	7,260,000.00	8.22	9,042,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>7,260,000.00</b>		<b>9,042,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MATOGORO										
D07D02	Construction of 2 classrooms in Matogoro primary school at Tandahimba ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MICHENJELE										
D07D01	Construction of 8 classrooms in Michenjeje new primary school at Michenjeje ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	8.00	160,000,000.00	8.80	176,000,000.00	10.96	219,200,000.00
<b>Activity Total</b>						<b>160,000,000.00</b>		<b>176,000,000.00</b>		<b>219,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MIKUNDA										
D07D01	Construction of 2 classrooms in Mikunda primary school at Mkundi ward 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	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MIKUYU										
D07D01	Construction of 4 pit latrines in Mikuyu primary school at Nambahu Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	4.00	4,400,000.00	4.00	4,400,000.00	5.48	6,028,000.00
<b>Activity Total</b>						<b>4,400,000.00</b>		<b>4,400,000.00</b>		<b>6,028,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MIULE										
D07D01	Construction of 6 pit latrines in Miule primary school at Nanhyanga Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	6.00	6,600,000.00	6.00	6,600,000.00	8.22	9,042,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>6,600,000.00</b>		<b>9,042,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MIUTA										
D07D01	Construction of 8 pit latrines in Miuta primary school at Miuta Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MIVANGA										
D07D01	Construction of 8 pit latrines in Mivanga primary school at Nambahu Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MJIMPYA										
D07D02	Construction of 4 classrooms in Mjimpya primary school at Tandahimba ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	4.00	80,000,000.00	4.40	88,000,000.00	5.48	109,600,000.00
<b>Activity Total</b>						<b>80,000,000.00</b>		<b>88,000,000.00</b>		<b>109,600,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MKOLA TANKINI										
D07D01	Construction of 6 pit latrines in Mkola Tankini primary school at Luagala Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	6.00	6,600,000.00	6.00	6,600,000.00	8.22	9,042,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>6,600,000.00</b>		<b>9,042,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MNAZIMMOJA										
D07D01	Construction of 6 Pit Latrines in Mnazimmoja primary school at Lukokoda Ward 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	1,100,000.00	6.00	6,600,000.00	6.60	7,260,000.00	8.22	9,042,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>7,260,000.00</b>		<b>9,042,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MNDUMBWE										
D07D01	Construction of 8 pit latrines in Mndumbwe primary school at Mndumbwe Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MNYAHI										
D07D01	Construction of 6 pit latrines in Mnyahi primary school at Mnyahi Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	6.00	6,600,000.00	6.00	6,600,000.00	8.22	9,042,000.00
<b>Activity Total</b>						<b>6,600,000.00</b>		<b>6,600,000.00</b>		<b>9,042,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MWANGAZA SOKONI										
D07D01	Construction of 8 pit latrines in Mwangaza Sokoni primary school at Naputa Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MWENGE										
D07D01	Construction of 2 classrooms in Mawenge primary school at Kitama ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: MWENGE										
D07D02	Construction of 8 pit latrines in Mwenge primary school at Kitama Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NAKAYAKA										
D07D01	Construction of 4 pit latrines in Nakayaka primary school at Chikongols Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	4.00	4,400,000.00	4.00	4,400,000.00	5.48	6,028,000.00
<b>Activity Total</b>						<b>4,400,000.00</b>		<b>4,400,000.00</b>		<b>6,028,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NAMIKUPA I										
D07D02	Construction of 8 pit latrines in Namikupa I primary school at Namikupa Ward 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	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NANHYANGA 'B'										
D07D02	Construction of 4 pit latrines in Nanhyanga "B" primary school at Nanhyanga Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	4.00	4,400,000.00	4.00	4,400,000.00	5.48	6,028,000.00
<b>Activity Total</b>						<b>4,400,000.00</b>		<b>4,400,000.00</b>		<b>6,028,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NAPUTA										
D07D02	Construction of 2 classrooms in Naputa primary school at Naputa ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NAPUTA										
D07D03	Construction of 8 pit latrines in Naputa primary school at Naputa Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	8.00	8,800,000.00	8.00	8,800,000.00	10.96	12,056,000.00
<b>Activity Total</b>						<b>8,800,000.00</b>		<b>8,800,000.00</b>		<b>12,056,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: NG'ONGOLO										
D07D02	Construction of 4 pit latrines in Ng'ongolo primary school at Miuta Ward by june 2023									
	22020101	Cement, bricks and construction materials	Each	1,100,000.00	4.00	4,400,000.00	4.00	4,400,000.00	5.48	6,028,000.00
<b>Activity Total</b>						<b>4,400,000.00</b>		<b>4,400,000.00</b>		<b>6,028,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: RUVUMA										
D07D01	Construction of 3 classrooms in Ruvuma primary school at Mihambwe ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	3.00	60,000,000.00	3.30	66,000,000.00	4.11	82,200,000.00
<b>Activity Total</b>						<b>60,000,000.00</b>		<b>66,000,000.00</b>		<b>82,200,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: TANDAHIMBA										
D07D01	Construction of 2 classrooms in Tandahimba primary school at Malopokelo ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: Tandahimba DC										
D07C01	To facilitate monitoring and evaluation of the development project 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	360.00	10,800,000.00	396.00	11,880,000.00	443.40	13,302,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	4,200,000.00	1.00	4,200,000.00	1.10	4,620,000.00	1.37	5,754,000.00
	22003102	Diesel	Litres	20,000,000.00	1.00	20,000,000.00	1.10	22,000,000.00	1.37	27,400,000.00
<b>Activity Total</b>						<b>35,000,000.00</b>		<b>38,500,000.00</b>		<b>46,456,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: Tandahimba DC										
D07C02	To facilitate training of safe school and teachers' working training by June 2023									
	21113103	Extra-Duty	Person	30,000.00	504.00	15,120,000.00	554.40	16,632,000.00	665.28	19,958,400.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	4,880,000.00	1.00	4,880,000.00	1.10	5,368,000.00	1.37	6,685,600.00
	22014104	Food and Refreshments	Person	10,000,000.00	1.00	10,000,000.00	1.10	11,000,000.00	1.37	13,700,000.00
<b>Activity Total</b>						<b>30,000,000.00</b>		<b>33,000,000.00</b>		<b>40,344,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D07 Increase Quantity and Quality of 126 School Infrastructures by June, 2025										
Facility: UKOMBOZI										
D07D01	Construction of 2 classrooms in Ukombozi primary school at Namikupa ward by June 2023									
	22020101	Cement, bricks and construction materials	Each	20,000,000.00	2.00	40,000,000.00	2.20	44,000,000.00	2.74	54,800,000.00
<b>Activity Total</b>						<b>40,000,000.00</b>		<b>44,000,000.00</b>		<b>54,800,000.00</b>
<b>Cost Centre Total</b>						<b>1,290,000,000.00</b>		<b>1,404,260,000.00</b>		<b>1,765,072,000.00</b>
<b>Fund Source Total</b>						<b>1,290,000,000.00</b>		<b>1,404,260,000.00</b>		<b>1,765,072,000.00</b>
<b>SEQUIP</b>										
<b>Sub Vote: 509-S1 Academic Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 509B Secondary Education Operations</b>										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: LUAGALA										
D11D02	To facilitate construction of 2 (2in1) Teachers house at Litehu Secondary school (phase II) by June, 2023									
	22020101	Cement, bricks and construction materials	Each	25,000,000.00	4.00	100,000,000.00	4.00	100,000,000.00	4.00	100,000,000.00
<b>Activity Total</b>						<b>100,000,000.00</b>		<b>100,000,000.00</b>		<b>100,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: MAHUTA										
D11D01	To construct new Secondary School at Mahuta ward 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
<b>Activity Total</b>						<b>470,000,000.00</b>		<b>470,000,000.00</b>		<b>470,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D11 Basic infrastructure for ward secondary schools increased and improved by June 2025										
Facility: Tandahimba DC										
D11S01	To facilitate supervision and management of project activities by June, 2023									
	21113103	Extra-Duty	Person days	30,000.00	48.00	1,440,000.00	54.00	1,620,000.00	60.00	1,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	155,000.00	2.00	310,000.00	2.00	310,000.00	2.00	310,000.00
	22003102	Diesel	Litres	2,500.00	500.00	1,250,000.00	550.00	1,375,000.00	610.00	1,525,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,305,000.00</b>		<b>3,635,000.00</b>
<b>Cost Centre Total</b>						<b>573,000,000.00</b>		<b>573,305,000.00</b>		<b>573,635,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Fund Source Total</b>						<b>573,000,000.00</b>		<b>573,305,000.00</b>		<b>573,635,000.00</b>
<b>Global Fund</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Prevalence of malaria reduced from 17% to 8% by June 2025										
Facility: Tandahimba DC										
C61S03	To facilitate bio larvicide to mosquito bleeding sites by June 2023									
	22003102	Diesel	Litres	2,500.00	239.20	598,000.00	263.12	657,800.00	287.04	717,600.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	10.50	1,050,000.00	11.00	1,100,000.00
	22030106	Non-Agriculture Chemicals Supplies and Services	Litres	200,000.00	20.00	4,000,000.00	22.00	4,400,000.00	24.00	4,800,000.00
<b>Activity Total</b>						<b>5,598,000.00</b>		<b>6,107,800.00</b>		<b>6,617,600.00</b>
<b>Cost Centre Total</b>						<b>5,598,000.00</b>		<b>6,107,800.00</b>		<b>6,617,600.00</b>
<b>Fund Source Total</b>						<b>5,598,000.00</b>		<b>6,107,800.00</b>		<b>6,617,600.00</b>
<b>Global Alliance for Vaccines &amp; Immunization-GAVI</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Tandahimba DC										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	20.40	612,000.00	20.80	624,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>612,000.00</b>		<b>624,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Tandahimba DC										
C63C02	To support Orientation of assistant accountants at health facility level and heath facility governing committee in financial management by June 2023									
	21113114	Sitting Allowance	Person days	40,000.00	16.00	640,000.00	16.80	672,000.00	17.60	704,000.00
	21121103	Food and Refreshment	Person	12,000.00	20.00	240,000.00	21.00	252,000.00	22.00	264,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	3.00	300,000.00	3.30	330,000.00	3.60	360,000.00
<b>Activity Total</b>						<b>1,180,000.00</b>		<b>1,254,000.00</b>		<b>1,328,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Tandahimba DC										
C63S03	To conduct supportive supervision to 35 health facilities during normal vaccination and mobile vaccination by June 2023.									
	21113103	Extra-Duty	Person days	30,000.00	224.00	6,720,000.00	240.80	7,224,000.00	241.60	7,248,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	591,580.67	1.00	591,580.67	1.00	591,580.67	1.00	591,580.67
	22003102	Diesel	Litres	2,500.00	950.00	2,375,000.00	1,100.00	2,750,000.00	1,200.00	3,000,000.00
<b>Activity Total</b>						<b>9,686,580.67</b>		<b>10,565,580.67</b>		<b>10,839,580.67</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Tandahimba DC										
C63S04	To conduct decommissioning of obsolete cold chain equipment available at districts and health facilities in the country by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	48.00	1,440,000.00	48.30	1,449,000.00	48.60	1,458,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Trip	35,000.00	4.00	140,000.00	4.10	143,500.00	4.20	147,000.00
	22010105	Per Diem - Domestic-In-Country	Each	100,000.00	12.00	1,200,000.00	12.10	1,210,000.00	12.20	1,220,000.00
	22012101	Internet and Email connections	bundle	15,000.00	12.00	180,000.00	12.10	181,500.00	12.20	183,000.00
<b>Activity Total</b>						<b>2,960,000.00</b>		<b>2,984,000.00</b>		<b>3,008,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Tandahimba DC										
C63S05	To conduct immunization performance review session at council level by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	90.00	2,700,000.00	93.00	2,790,000.00	96.00	2,880,000.00
	21121103	Food and Refreshment	Person	8,000.00	90.00	720,000.00	93.00	744,000.00	96.00	768,000.00
<b>Activity Total</b>						<b>3,420,000.00</b>		<b>3,534,000.00</b>		<b>3,648,000.00</b>
<b>Cost Centre Total</b>						<b>18,446,580.67</b>		<b>18,949,580.67</b>		<b>19,447,580.67</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: TANDAHIMBA										
C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: TANDAHIMBA										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Person	10,000.00	72.00	720,000.00	96.00	960,000.00	120.00	1,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	96.00	480,000.00	120.00	600,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,476,062.68</b>		<b>1,854,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: TANDAHIMBA										
C63S03	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Allowance	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
<b>Cost Centre Total</b>						<b>3,378,031.34</b>		<b>4,236,062.68</b>		<b>5,094,094.02</b>
<b>Cost Centre: 508D Health Centres</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MAHUTA										
C63S02	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MAHUTA										
C63S03	To Recruit CHW to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Person	10,000.00	72.00	720,000.00	84.00	840,000.00	84.00	840,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,374,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MAHUTA										
C63S04	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMIKUPA										
C63S02	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMIKUPA										
C63S03	To Recruit CHW to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMIKUPA										
C63S04	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
<b>Cost Centre Total</b>						<b>6,756,062.68</b>		<b>8,112,125.36</b>		<b>9,348,188.04</b>
<b>Cost Centre: 508E Dispensaries</b>										



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: CHAUME										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: CHAUME										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	4,578,031.33	1.00	4,578,031.33	72.00	329,618,255.76	84.00	384,554,631.72
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>5,178,031.33</b>		<b>330,338,255.76</b>		<b>385,394,631.72</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: CHAUME										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: CHIDEDE										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: CHIDEDE										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: CHIDEDE										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: CHINGUNGWE										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	264.00	5,280,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>5,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: CHINGUNGWE										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: CHINGUNGWE										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: DINEMBO										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: DINEMBO										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: DINEMBO										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: KITAMA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: KITAMA										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: KITAMA										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LIKOLOMBE										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	200.00	4,000,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>4,200,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LIKOLOMBE										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LIKOLOMBE										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LIPALWE										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LIPALWE										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LIPALWE										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LITEHU										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LITEHU										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	84.00	1,680,000.00	96.00	1,920,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,400,000.00</b>		<b>2,760,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LITEHU										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LUKOKODA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LUKOKODA										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LUKOKODA										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LYENJE										
C63C02	To Support Orientation of assistant accountants at health facility level and heath facility governing committee in financial management by June.									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LYENJE										
C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: LYENJE										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MAHEHA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MAHEHA										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MAHEHA										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MANGOMBYA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MANGOMBYA										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MANGOMBYA										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MAUNDO										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MAUNDO										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MAUNDO										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MCHICHIRA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MCHICHIRA										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MCHICHIRA										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MDIMBA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MDIMBA										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MDIMBA										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MIHAMBWE										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MIHAMBWE										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MIHAMBWE										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MIVANGA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MIVANGA										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MIVANGA										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKOLA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	32.00	640,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	32.00	320,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>960,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKOLA										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21111101	Civil Servants	Each	0.01	0.99	0.01	1.10	0.01	1.37	0.01
	21113103	Extra-Duty	Person days	20,000.00	120.00	2,400,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	120.00	1,200,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>3,600,000.01</b>		<b>2,160,000.01</b>		<b>2,520,000.01</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKOLA										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	144.00	1,440,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	36,062.67	1.00	36,062.67	2.00	72,125.34	3.00	108,188.01
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	144.00	720,000.00	84.00	420,000.00	96.00	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
<b>Activity Total</b>						<b>2,196,062.67</b>		<b>1,332,125.34</b>		<b>1,548,188.01</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKONJOWANO										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKONJOWANO										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKONJOWANO										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	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
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKOREHA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKOREHA										
C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKOREHA										
C63S02	To Recruit CHW to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	0.00	72.00	0.00	84.00	0.00	96.00	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
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKWEDU										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKWEDU										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	84.00	840,000.00	96.00	960,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,280,000.00</b>		<b>2,640,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKWEDU										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKWITI										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKWITI										
C63S01	To conduct monthly , outreach and mobile vaccination sessions during vaccination of target population by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: MKWITI										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Mtegu										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Mtegu										
C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Mtegu										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMBAHU										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMBAHU										
C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMBAHU										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMINDONDI										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMINDONDI										
C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	72.00	1,440,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,280,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMINDONDI										
C63S02	To recruit 1 CHW to support community immunization activities for 6 months by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMKOMOLELA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMKOMOLELA										
C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAMKOMOLELA										
C63S02	To Recruit CHW to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	7.00	70,000.00	8.00	80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Trip	5,000.00	72.00	360,000.00	84.70	423,500.00	84.00	420,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>529,562.68</b>		<b>554,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Nanyanga										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Nanyanga										
C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Nanyanga										
C63S02	To Recruit CHW to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAPUTA										
C63C01	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	24.00	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	10.00	100,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>500,000.00</b>		<b>720,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAPUTA										
C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NAPUTA										
C63S02	To Recruit CHW to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NGUNJA										
C63S01	To conduct monthly outreach and mobile vaccination sessions during vaccination of target population by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	60.00	1,200,000.00	72.00	1,440,000.00	84.00	1,680,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	60.00	600,000.00	72.00	720,000.00	84.00	840,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>2,160,000.00</b>		<b>2,520,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NGUNJA										
C63S02	To Recruit CHW to support community immunization activities for 6 months by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	72.00	720,000.00	84.00	840,000.00	96.00	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	18,031.34	1.00	18,031.34	2.00	36,062.68	3.00	54,094.02
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	72.00	360,000.00	84.00	420,000.00	96.00	480,000.00
<b>Activity Total</b>						<b>1,098,031.34</b>		<b>1,296,062.68</b>		<b>1,494,094.02</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: NGUNJA										
C63S03	To strengthen school health platform to disseminate immunization messages to parents and community by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	20.00	400,000.00	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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	20.00	200,000.00	24.00	240,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>600,000.00</b>		<b>720,000.00</b>
<b>Cost Centre Total</b>						<b>104,718,971.53</b>		<b>448,933,636.15</b>		<b>524,197,452.30</b>
<b>Fund Source Total</b>						<b>133,299,646.22</b>		<b>480,231,404.86</b>		<b>558,087,315.03</b>
<b>Sustainable Rural Water Supply and Sanitation</b>										
<b>Sub Vote: 507-S1 Academic</b>										
<b>Cost Centre: 507B Pre- Primary and Primary Education Operations</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: CHINGUNGWE										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	17,873,000.00	1.00	17,873,000.00	1.00	17,873,000.00	1.00	17,873,000.00
<b>Activity Total</b>						<b>17,873,000.00</b>		<b>17,873,000.00</b>		<b>17,873,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: JANGWANI										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	24,600,000.00	1.00	24,600,000.00	1.00	24,600,000.00	1.00	24,600,000.00
<b>Activity Total</b>						<b>24,600,000.00</b>		<b>24,600,000.00</b>		<b>24,600,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: MALAMBA										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	26,800,000.00	1.00	26,800,000.00	1.00	26,800,000.00	1.00	26,800,000.00
Activity Total						26,800,000.00		26,800,000.00		26,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: MIKUNDA										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	25,200,000.00	1.00	25,200,000.00	1.00	25,200,000.00	1.00	25,200,000.00
Activity Total						25,200,000.00		25,200,000.00		25,200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: MJIMPYA										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	39,900,000.00	1.00	39,900,000.00	1.00	39,900,000.00	1.00	39,900,000.00
Activity Total						39,900,000.00		39,900,000.00		39,900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: MKOLA TANKINI										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene 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
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,552,000.00	1.00	20,552,000.00	1.00	20,552,000.00	1.00	20,552,000.00
<b>Activity Total</b>						<b>20,552,000.00</b>		<b>20,552,000.00</b>		<b>20,552,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: MNAZIMMOJA										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	29,671,000.00	1.00	29,671,000.00	1.00	29,671,000.00	1.00	29,671,000.00
<b>Activity Total</b>						<b>29,671,000.00</b>		<b>29,671,000.00</b>		<b>29,671,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: MTEGU										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	23,300,000.00	1.00	23,300,000.00	1.00	23,300,000.00	1.00	23,300,000.00
<b>Activity Total</b>						<b>23,300,000.00</b>		<b>23,300,000.00</b>		<b>23,300,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: MWENGE										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	34,900,000.00	1.00	34,900,000.00	1.00	34,900,000.00	1.00	34,900,000.00
<b>Activity Total</b>						<b>34,900,000.00</b>		<b>34,900,000.00</b>		<b>34,900,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: NANHYANGA 'B'										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	25,304,000.00	1.00	25,304,000.00	1.00	25,304,000.00	1.00	25,304,000.00
<b>Activity Total</b>						<b>25,304,000.00</b>		<b>25,304,000.00</b>		<b>25,304,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: NG'ONGOLO										
C33D01	Construction and rehabilitation of Latrines with Sanitation and Hygiene Facilities by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	20,900,000.00	1.00	20,900,000.00	1.00	20,900,000.00	1.00	20,900,000.00
<b>Activity Total</b>						<b>20,900,000.00</b>		<b>20,900,000.00</b>		<b>20,900,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C33 Increase Quantity and Quality of School Infrastructures by June, 2025										
Facility: Tandahimba DC										
C33S01	To Conduct Supportive Supervision and Monitoring on Construction, Rehabilitation of School Latrines with Sanitation and Hygiene Facilities to all 11 Primary Schools Selected for Sustainable Rural Water Supply and Sanitation Programme by June, 2023									
	21113103	Extra-Duty	Person	30,000.00	240.00	7,200,000.00	260.00	7,800,000.00	280.00	8,400,000.00
	21121103	Food and Refreshment	Person	10,000.00	100.00	1,000,000.00	120.00	1,200,000.00	140.00	1,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	3.00	450,000.00	4.00	600,000.00
	22003101	Petrol	Litres	2,500.00	200.00	500,000.00	300.00	750,000.00	500.00	1,250,000.00
	22003102	Diesel	Litres	2,500.00	600.00	1,500,000.00	800.00	2,000,000.00	900.00	2,250,000.00
	22014106	Gifts and Prizes	Person	100,000.00	5.00	500,000.00	600.00	60,000,000.00	8.00	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
<b>Activity Total</b>						11,000,000.00		72,200,000.00		14,700,000.00
<b>Cost Centre Total</b>						300,000,000.00		361,200,000.00		303,700,000.00
<b>Sub Vote: 508-S1 Health Services Section</b>										
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0G	To procure 1 Delugue Kit by June 2023.									
	22032120	Specialized Equipment and Supplies	Piece	6,000,000.00	1.00	6,000,000.00	1.10	6,600,000.00	1.20	7,200,000.00
<b>Activity Total</b>						6,000,000.00		6,600,000.00		7,200,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0H	To provide routine administrative logistics (includes office stationeries, internet bundle) for smooth running of NSC activities by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	610,000.00	1.00	610,000.00	1.10	671,000.00	1.20	732,000.00
<b>Activity Total</b>						610,000.00		671,000.00		732,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0I	To conduct supportive supervision in 157 villages implementing NSC by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	24.00	720,000.00	1.10	33,000.00	1.20	36,000.00
	22003102	Diesel	Litres	2,500.00	496.00	1,240,000.00	545.60	1,364,000.00	595.20	1,488,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>1,960,000.00</b>		<b>1,397,000.00</b>		<b>1,524,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0J	To facilitate 330 CHW, 157 VEOs and 32 WEO on data collection by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	534.00	10,680,000.00	587.40	11,748,000.00	640.80	12,816,000.00
	21121103	Food and Refreshment	Person	2,000.00	540.00	1,080,000.00	594.00	1,188,000.00	648.00	1,296,000.00
	22003102	Diesel	Litres	2,500.00	208.00	520,000.00	208.00	520,000.00	208.00	520,000.00
<b>Activity Total</b>						<b>12,280,000.00</b>		<b>13,456,000.00</b>		<b>14,632,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0K	To facilitate printing of 870 household register books for data collection by June 2020									
	22001109	Printing and Photocopying Costs	Book	7,000.00	870.00	6,090,000.00	957.00	6,699,000.00	1,044.00	7,308,000.00
<b>Activity Total</b>						<b>6,090,000.00</b>		<b>6,699,000.00</b>		<b>7,308,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0L	To conduct 9 days ODF verification in 9 villages by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	54.00	1,080,000.00	59.40	1,188,000.00	64.80	1,296,000.00
	22003102	Diesel	Litres	2,500.00	100.00	250,000.00	110.00	275,000.00	120.00	300,000.00
<b>Activity Total</b>						<b>1,330,000.00</b>		<b>1,463,000.00</b>		<b>1,596,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0M	To attend annual Environmetal expert Meeting Dododoma by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	40,000.00	4.00	160,000.00	4.20	168,000.00	4.40	176,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	16.00	1,600,000.00	16.20	1,620,000.00	16.40	1,640,000.00
<b>Activity Total</b>						<b>1,760,000.00</b>		<b>1,788,000.00</b>		<b>1,816,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0N	To procure 1 printer by June 2023									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	2,000,000.00	1.00	2,000,000.00	1.10	2,200,000.00	1.20	2,400,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,200,000.00</b>		<b>2,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0O	To conduct supportive supervision in all 8 HCFs by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	48.00	1,440,000.00	52.80	1,584,000.00	57.60	1,728,000.00
	22003102	Diesel	Litres	2,500.00	212.00	530,000.00	233.20	583,000.00	254.40	636,000.00
<b>Activity Total</b>						<b>1,970,000.00</b>		<b>2,167,000.00</b>		<b>2,364,000.00</b>
<b>Cost Centre Total</b>						<b>34,000,000.00</b>		<b>36,441,000.00</b>		<b>39,572,000.00</b>
<b>Cost Centre: 508E Dispensaries</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: CHIDEDE										
D16D01	To conduct minor rehabilitation of labor room and construction of toilet, construction of patients toilet, underground water tank and instalattion water running system in toilet by june 2023.									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	38,200,000.00	1.00	38,200,000.00	1.10	42,020,000.00	1.20	45,840,000.00
<b>Activity Total</b>						<b>38,200,000.00</b>		<b>42,020,000.00</b>		<b>45,840,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: LIKOLOMBE										
D16D01	To conduct minor rehabilitation of labor room and construction of toilet, construction of patients toilet, underground water tank and instalattion water running system in toilet by june 2023.									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	37,500,000.00	1.00	37,500,000.00	1.10	41,250,000.00	1.20	45,000,000.00
<b>Activity Total</b>						<b>37,500,000.00</b>		<b>41,250,000.00</b>		<b>45,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MIVANGA										
D16D01	To conduct minor rehabilitation of labor room and construction of toilet, construction of patients toilet, underground water tank and instalattion water running system in toilet by june 2023.									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	36,500,000.00	1.00	36,500,000.00	1.10	40,150,000.00	1.20	43,800,000.00
<b>Activity Total</b>						<b>36,500,000.00</b>		<b>40,150,000.00</b>		<b>43,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MKOLA										
D16D01	To conduct minor rehabilitation of labor room and construction of toilet, construction of patients toilet, underground water tank and instalattion water running system in toilet 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	Buildings	38,100,000.00	1.00	38,100,000.00	1.10	41,910,000.00	1.20	45,720,000.00
<b>Activity Total</b>						<b>38,100,000.00</b>		<b>41,910,000.00</b>		<b>45,720,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MKWITI										
D16D01	To conduct minor rehabilitation of labor room and construction of toilet, construction of patients toilet, underground water tank and instalattion water running system in toilet by june 2023.									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	36,500,000.00	1.00	36,500,000.00	1.10	40,150,000.00	1.20	43,800,000.00
<b>Activity Total</b>						<b>36,500,000.00</b>		<b>40,150,000.00</b>		<b>43,800,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: NAMINDONDI										
D16D01	To conduct minor rehabilitation of labor room and construction of toilet, construction of patients toilet, underground water tank and instalattion water running system in toilet by june 2023.									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	37,500,000.00	1.00	37,500,000.00	1.10	41,250,000.00	1.20	45,000,000.00
<b>Activity Total</b>						<b>37,500,000.00</b>		<b>41,250,000.00</b>		<b>45,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: NAPUTA										
D16D01	To conduct minor rehabilitation of labor room and construction of toilet, construction of patients toilet, underground water tank and instalattion water running system in toilet by june 2023.									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	37,500,000.00	1.00	37,500,000.00	1.10	41,250,000.00	1.20	45,000,000.00
<b>Activity Total</b>						<b>37,500,000.00</b>		<b>41,250,000.00</b>		<b>45,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: NGUNJA										
D16D01	To conduct minor rehabilitation of labor room and construction of toilet, construction of patients toilet, underground water tank and instalattion water running system in toilet by june 2023.									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	38,200,000.00	1.00	38,200,000.00	1.10	42,020,000.00	1.20	45,840,000.00
<b>Activity Total</b>						<b>38,200,000.00</b>		<b>42,020,000.00</b>		<b>45,840,000.00</b>
<b>Cost Centre Total</b>						<b>300,000,000.00</b>		<b>330,000,000.00</b>		<b>360,000,000.00</b>
<b>Fund Source Total</b>						<b>634,000,000.00</b>		<b>727,641,000.00</b>		<b>703,272,000.00</b>
<b>UNICEF</b>										
<b>Sub Vote: 508-S2 Social Welfare Section</b>										
<b>Cost Centre: 508G Social Welfare</b>										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Access of health, social welfare and protection services for the vulnerable groups icreased from 20 to 50% by june 2025										
Facility: Tandahimba DC										
F02C01	To facillitate quarterly supportive Supervision at Registration Centre by June 2023									
	21113103	Extra-Duty	Person	2,720,000.00	1.00	2,720,000.00	1.00	2,720,000.00	1.37	3,726,400.00
	22003102	Diesel	Litres	2,500.00	928.00	2,320,000.00	1,020.80	2,552,000.00	1,276.00	3,190,000.00
<b>Activity Total</b>						<b>5,040,000.00</b>		<b>5,272,000.00</b>		<b>6,916,400.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Access of health, social welfare and protection services for the vulnerable groups icreased from 20 to 50% by june 2025										
Facility: Tandahimba DC										
F02S03	To facillitate daily data uploading 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	120.00	3,600,000.00	132.00	3,960,000.00	165.00	4,950,000.00
	22012101	Internet and Email connections	Person	160,000.00	1.00	160,000.00	1.00	160,000.00	1.37	219,200.00
<b>Activity Total</b>						<b>3,760,000.00</b>		<b>4,120,000.00</b>		<b>5,169,200.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Access of health, social welfare and protection services for the vulnerable groups increased from 20 to 50% by june 2025										
Facility: Tandahimba DC										
F02S04	To facilitate annual procurement of stationaries for continuous registration by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.37	1,644,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,200,000.00</b>		<b>1,644,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04C01	" To conduct training of 7 ward women and children protection committees by June 2023 "									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	260,000.00	1.00	260,000.00	1.00	260,000.00	1.37	356,200.00
	22003102	Diesel	Litres	2,500.00	60.00	150,000.00	66.00	165,000.00	82.40	206,000.00
	22010105	Per Diem - Domestic-In-Country	Person	14,910,000.00	1.00	14,910,000.00	1.00	14,910,000.00	1.37	20,426,700.00
	22014104	Food and Refreshments	Person	10,000.00	468.00	4,680,000.00	514.80	5,148,000.00	642.72	6,427,200.00
<b>Activity Total</b>						<b>20,000,000.00</b>		<b>20,483,000.00</b>		<b>27,416,100.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04C02	To conduct 7 days training to 2 guidance and counselling teachers per school in 9 primary schools on the new guidance and counselling guideline 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	Person	10,000.00	2.00	20,000.00	2.20	22,000.00	2.75	27,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	120,000.00	1.00	120,000.00	1.10	132,000.00	1.37	164,400.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	70,000.00	2.00	140,000.00	2.20	154,000.00	2.75	192,500.00
	22010105	Per Diem - Domestic-In-Country	Days	8,040,000.00	1.00	8,040,000.00	1.10	8,844,000.00	1.37	11,014,800.00
	22014104	Food and Refreshments	Person	10,000.00	168.00	1,680,000.00	184.80	1,848,000.00	230.88	2,308,800.00
<b>Activity Total</b>						<b>10,000,000.00</b>		<b>11,000,000.00</b>		<b>13,708,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04C03	To support annual review of CP activities in 2022/23 and planning for 2023/24 MTEFs - refreshments									
	22010105	Per Diem - Domestic-In-Country	Person	50,000.00	20.00	1,000,000.00	22.00	1,100,000.00	27.40	1,370,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,100,000.00</b>		<b>1,370,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04C04	Establish and facilitate 40 parenting groups in 12 wards by June2023									
	21121112	Transport	Person	10,000.00	160.00	1,600,000.00	2.00	20,000.00	3.00	30,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	1.00	40,000.00	1.00	40,000.00	1.37	54,800.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	240.00	2,400,000.00	264.00	2,640,000.00	330.00	3,300,000.00
<b>Activity Total</b>						<b>4,040,000.00</b>		<b>2,700,000.00</b>		<b>3,384,800.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04C05	To facilitate experience sharing meeting for alternative care providers(fit person, care givers from institutions, foster carers) by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.10	110,000.00	1.37	137,000.00
	22010105	Per Diem - Domestic-In-Country	Person	1,140,000.00	1.00	1,140,000.00	1.00	1,140,000.00	1.37	1,561,800.00
	22014104	Food and Refreshments	Person	10,000.00	26.00	260,000.00	28.60	286,000.00	35.62	356,200.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,536,000.00</b>		<b>2,055,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04C06	Organize a one-day biannual engagement meeting with 52 religious and traditional leaders and influencers in 13 Wards on prevention of VAWC using their platforms 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	1.37	137,000.00
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	88.00	220,000.00	109.60	274,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	104.00	3,120,000.00	114.40	3,432,000.00	143.00	4,290,000.00
	22010105	Per Diem - Domestic-In-Country	Person	440,000.00	1.00	440,000.00	1.00	440,000.00	1.37	602,800.00
	22014104	Food and Refreshments	Person	10,000.00	114.00	1,140,000.00	125.40	1,254,000.00	156.75	1,567,500.00
<b>Activity Total</b>						<b>5,000,000.00</b>		<b>5,446,000.00</b>		<b>6,871,300.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04C07	To facilitate MHPSS Teams in identification and provide Education, Psychosocial support to the victimized family of VAWC in 4 Ward 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	64.00	160,000.00	70.40	176,000.00	88.00	220,000.00
	22010105	Per Diem - Domestic-In-Country	Person	840,000.00	1.00	840,000.00	1.00	840,000.00	1.37	1,150,800.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,016,000.00</b>		<b>1,370,800.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04C08	Facilitate10 community dialogues on perception of violence and prevention of VAWC by June 2023									
	22003102	Diesel	Litres	2,500.00	320.00	800,000.00	352.00	880,000.00	440.00	1,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person	2,400,000.00	1.00	2,400,000.00	1.00	2,400,000.00	1.37	3,288,000.00
	22012105	Advertising and Publication	Person	100,000.00	8.00	800,000.00	8.80	880,000.00	11.00	1,100,000.00
<b>Activity Total</b>						<b>4,000,000.00</b>		<b>4,160,000.00</b>		<b>5,488,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04C09	Support for Assistant Registrars to facilitate and monitor legal aid provisions in their LGA									
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	88.00	220,000.00	110.00	275,000.00
	22010105	Per Diem - Domestic-In-Country	Person	800,000.00	1.00	800,000.00	1.00	800,000.00	1.37	1,096,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,020,000.00</b>		<b>1,371,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04S01	To support District Women and Children Protection Committee Quarterly 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)	Unit	50,000.00	4.00	200,000.00	4.40	220,000.00	5.50	275,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	120.00	2,400,000.00	132.00	2,640,000.00	165.00	3,300,000.00
	22014104	Food and Refreshments	Person	10,000.00	120.00	1,200,000.00	132.00	1,320,000.00	165.00	1,650,000.00
<b>Activity Total</b>						<b>3,800,000.00</b>		<b>4,180,000.00</b>		<b>5,225,000.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04S02	To support management of VAC cases 80 by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	12.00	600,000.00	13.20	660,000.00	16.50	825,000.00
	22003102	Diesel	Litres	2,500.00	616.00	1,540,000.00	677.60	1,694,000.00	847.00	2,117,500.00
	22010105	Per Diem - Domestic-In-Country	Person	7,900,000.00	1.00	7,900,000.00	1.00	7,900,000.00	1.37	10,823,000.00
	22012101	Internet and Email connections	bundle	20,000.00	12.00	240,000.00	13.20	264,000.00	16.50	330,000.00
	22012115	Communication Network Services	Allowance	30,000.00	24.00	720,000.00	13.20	396,000.00	16.50	495,000.00
	27210104	Relief Assistances	Person	50,000.00	100.00	5,000,000.00	110.00	5,500,000.00	137.50	6,875,000.00
<b>Activity Total</b>						<b>16,000,000.00</b>		<b>16,414,000.00</b>		<b>21,465,500.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04S03	To support 10 primary and 10 secondary schools to establish and use happy and sad feedback boxes by June 2023									
	22020107	Small Tools and Implements	Each	40,000.00	25.00	1,000,000.00	27.50	1,100,000.00	34.25	1,370,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,100,000.00</b>		<b>1,370,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: F04 violence against women and children in the District reduced from 60% to 40% by June 2025										
Facility: Tandahimba DC										
F04S04	To conduct supportive Supervision on VAWC -Prevention Activities in 10 Wards by June 2023									
	22003102	Diesel	Litres	2,500.00	184.00	460,000.00	202.40	506,000.00	253.00	632,500.00
	22010105	Per Diem - Domestic-In-Country	Person	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.37	1,644,000.00
<b>Activity Total</b>						<b>1,660,000.00</b>		<b>1,706,000.00</b>		<b>2,276,500.00</b>
<b>Cost Centre Total</b>						<b>80,000,000.00</b>		<b>82,453,000.00</b>		<b>107,101,600.00</b>
<b>Fund Source Total</b>						<b>80,000,000.00</b>		<b>82,453,000.00</b>		<b>107,101,600.00</b>
<b>Tanzania Social Action Fund-TASAF</b>										
<b>Sub Vote: 527-S1 Cross-cutting Issues Coordination Section</b>										
<b>Cost Centre: 527B Cross Cutting Issues Coordination</b>										
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F01 Social welfare ,gender and community empowerment improved by June 2025										
Facility: Tandahimba DC										
F01D01	To facilitate relief assistance of 10205 poor households by june 2023									
	28211116	Disabled Group Development Contribution	Month	3,596,900,399.86	1.00	3,596,900,399.86	1.00	3,596,900,399.86	1.10	3,956,590,439.85
<b>Activity Total</b>						<b>3,596,900,399.86</b>		<b>3,596,900,399.86</b>		<b>3,956,590,439.85</b>
<b>Cost Centre Total</b>						<b>3,596,900,399.86</b>		<b>3,596,900,399.86</b>		<b>3,956,590,439.85</b>
<b>Fund Source Total</b>						<b>3,596,900,399.86</b>		<b>3,596,900,399.86</b>		<b>3,956,590,439.85</b>
<b>Health Sector Basket Fund</b>										
<b>Sub Vote: 508-S1 Health Services Section</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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: A Service improved and HIV infection reduced										
Target: A14 HIV/AID prevalence reduced from 1.8% to 1.5 by june 2025										
Facility: Tandahimba DC										
A14C01	To conduct Mentoring of all HIV intervention to all health facilities in need of mentoring services which were identified in Comprehensive supportive supervision by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	48.00	1,440,000.00	48.40	1,452,000.00	48.80	1,464,000.00
	22003102	Diesel	Litres	2,500.00	110.40	276,000.00	142.80	357,000.00	145.60	364,000.00
<b>Activity Total</b>						<b>1,716,000.00</b>		<b>1,809,000.00</b>		<b>1,828,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Tandahimba DC										
C56S02	To conduct quartely medicine and medical equipmment auditing to 35 health facilities by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	30.00	900,000.00	54.60	1,638,000.00	55.20	1,656,000.00
	22003102	Diesel	Person days	2,500.00	160.00	400,000.00	164.00	410,000.00	168.00	420,000.00
<b>Activity Total</b>						<b>1,300,000.00</b>		<b>2,048,000.00</b>		<b>2,076,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: Tandahimba DC										
C58C02	To conduct mentoring and supervision on petrography, management of PPH and Eclampsia to 35 health facilities for 16 days by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	48.00	1,440,000.00	13.20	396,000.00	14.40	432,000.00
	22003102	Diesel	Litres	2,500.00	110.00	275,000.00	121.00	302,500.00	132.00	330,000.00
<b>Activity Total</b>						<b>1,715,000.00</b>		<b>698,500.00</b>		<b>762,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: Tandahimba DC										
C58S03	To conduct quartely regional maternal and new born death review meeting by June 2023									
	22003102	Diesel	Litres	2,500.00	106.00	265,000.00	106.60	266,500.00	109.20	273,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	32.00	3,200,000.00	32.80	3,280,000.00	33.60	3,360,000.00
<b>Activity Total</b>						<b>3,465,000.00</b>		<b>3,546,500.00</b>		<b>3,633,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: Tandahimba DC										
C58S06	To conduct outreach services to 20 schools on adolescents and youth sexual reproductive by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	32.00	960,000.00	49.20	1,476,000.00	50.40	1,512,000.00
	22003102	Diesel	Litres	4,184,000.00	1.00	4,184,000.00	80.96	338,736,640.00	88.32	369,530,880.00
<b>Activity Total</b>						<b>5,144,000.00</b>		<b>340,212,640.00</b>		<b>371,042,880.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: Tandahimba DC										
C58S07	To conduct quartely distribution of vaccine to 33 health facilities by June 2022									
	21113103	Extra-Duty	Person days	2,000.00	28.00	56,000.00	28.70	57,400.00	29.40	58,800.00
	22003102	Diesel	Litres	2,500.00	400.00	1,000,000.00	410.00	1,025,000.00	420.00	1,050,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	4.10	328,000.00	4.20	336,000.00
<b>Activity Total</b>						<b>1,376,000.00</b>		<b>1,410,400.00</b>		<b>1,444,800.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C62 TB cure rate incerase from 58% to 80% by June 20225.										
Facility: Tandahimba DC										
C62C01	To conduct health education sessions on TB and Diabetic clinics by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	30.80	924,000.00	33.60	1,008,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	20.00	200,000.00	30.80	308,000.00	33.60	336,000.00
<b>Activity Total</b>						<b>800,000.00</b>		<b>1,232,000.00</b>		<b>1,344,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C62 TB cure rate incerase from 58% to 80% by June 20225.										
Facility: Tandahimba DC										
C62S01	To facilitate early screening of community for TB detection by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	22.00	660,000.00	24.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	1.00	30,000.00	1.10	33,000.00	1.20	36,000.00
<b>Activity Total</b>						<b>630,000.00</b>		<b>693,000.00</b>		<b>756,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C63 Vaccination coverage increased from 85 to 100% by June 2025										
Facility: Tandahimba DC										
C63S06	To conduct annual African vaccination campaign for week by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	54.00	1,620,000.00	54.90	1,647,000.00	55.80	1,674,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	1.10	55,000.00	1.20	60,000.00
<b>Activity Total</b>						<b>1,670,000.00</b>		<b>1,702,000.00</b>		<b>1,734,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C64 Trachoma cases reduced from 12 to 6 by June 2025										
Facility: Tandahimba DC										
C64S01	To conduct screenig on Trichomoniasis to 126 primary schools by June june 2023									
	21113103	Extra-Duty	Person days	30,000.00	40.00	1,200,000.00	66.00	1,980,000.00	72.00	2,160,000.00
	22003102	Diesel	Litres	2,500.00	72.00	180,000.00	79.20	198,000.00	86.40	216,000.00
<b>Activity Total</b>						<b>1,380,000.00</b>		<b>2,178,000.00</b>		<b>2,376,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: Tandahimba DC										
D16D06	To conduct minor rehabilitation of Council Health Management Team office by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	3,000,000.00	1.00	3,000,000.00	1.10	3,300,000.00	1.20	3,600,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,300,000.00</b>		<b>3,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S06	To conduct planning sesion for CCHP 2023/2024 for 7 day by june 2023									
	21121103	Food and Refreshment	Person	12,000.00	40.00	480,000.00	55.00	660,000.00	60.00	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,000.00	1.00	450,000.00	1.10	495,000.00	1.20	540,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	40.00	4,000,000.00	55.00	5,500,000.00	60.00	6,000,000.00
<b>Activity Total</b>						<b>4,930,000.00</b>		<b>6,655,000.00</b>		<b>7,260,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S07	To prepare and submitt CCHP implimentation progress report quartely to the regional for assesment by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	600,000.00	4.00	2,400,000.00	4.10	2,460,000.00	4.20	2,520,000.00
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	44.00	110,000.00	44.00	110,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	24.00	2,400,000.00	32.40	3,240,000.00	32.80	3,280,000.00
<b>Activity Total</b>						<b>5,200,000.00</b>		<b>5,810,000.00</b>		<b>5,910,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S08	To conduct Regional joint Planning for five days by june 2023									
	22003102	Diesel	Litres	2,500.00	45.00	112,500.00	49.50	123,750.00	54.00	135,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	28.00	2,800,000.00	28.70	2,870,000.00	29.40	2,940,000.00
<b>Activity Total</b>						<b>2,912,500.00</b>		<b>2,993,750.00</b>		<b>3,075,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S09	To prepare and submit health budget at Dodoma for scrutinization by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	1.10	55,000.00	1.20	60,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	28.00	2,800,000.00	32.40	3,240,000.00	32.80	3,280,000.00
<b>Activity Total</b>						<b>2,850,000.00</b>		<b>3,295,000.00</b>		<b>3,340,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0A	To conduct 1 days statutory CHSBs meetings quarterly and 2 emergencies by June 2023									
	21113114	Sitting Allowance	Person days	150,000.00	14.00	2,100,000.00	14.70	2,205,000.00	15.40	2,310,000.00
	21121103	Food and Refreshment	Person	10,000.00	14.00	140,000.00	14.70	147,000.00	15.40	154,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	50,000.00	1.00	50,000.00	1.10	55,000.00	1.20	60,000.00
<b>Activity Total</b>						<b>2,290,000.00</b>		<b>2,407,000.00</b>		<b>2,524,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0B	To conduct one day stakeholders meeting for pre-planning of CCHP by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	34.00	1,020,000.00	37.40	1,122,000.00	40.80	1,224,000.00
	21121103	Food and Refreshment	Person	10,000.00	37.00	370,000.00	40.70	407,000.00	44.40	444,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,000.00	37.00	74,000.00	40.70	81,400.00	44.40	88,800.00
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	44.00	110,000.00	48.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	6.00	480,000.00	6.30	504,000.00	6.60	528,000.00
<b>Activity Total</b>						<b>2,044,000.00</b>		<b>2,224,400.00</b>		<b>2,404,800.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0C	To conduct quarter integrarated supportive supervision to 44 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 days	30,000.00	200.00	6,000,000.00	301.00	9,030,000.00	302.00	9,060,000.00
	22003102	Diesel	Litres	2,500.00	400.52	1,001,300.00	377.20	943,000.00	386.40	966,000.00
<b>Activity Total</b>						<b>7,001,300.00</b>		<b>9,973,000.00</b>		<b>10,026,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Tandahimba DC										
E20S0D	To conduct quarterly planned, preventive and maintenance of two motor vehicle by June 2023									
	22003102	Diesel	Litres	2,500.00	360.00	900,000.00	369.00	922,500.00	378.00	945,000.00
	22021107	Outsource maintenance contract services-Vehicles	Each	4,623,850.00	1.00	4,623,850.00	1.10	5,086,235.00	1.20	5,548,620.00
<b>Activity Total</b>						<b>5,523,850.00</b>		<b>6,008,735.00</b>		<b>6,493,620.00</b>
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F02 Access of health, social welfare and protection services for the vulnerable groups icreased from 20 to 50% by june 2025										
Facility: Tandahimba DC										
F02S02	To conduct awareness meeting to community on the importance of formal education and children right to 10 wards by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	24.60	738,000.00	25.20	756,000.00
	22003102	Diesel	Litres	2,500.00	30.00	75,000.00	79.20	198,000.00	86.40	216,000.00
<b>Activity Total</b>						<b>435,000.00</b>		<b>936,000.00</b>		<b>972,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05S0C	To Support the World Breastfeeding Week to advocate appropriate child feeding practices by june 2023									
	21113103	Extra-Duty	Person days	30,000.00	20.00	600,000.00	35.20	1,056,000.00	38.40	1,152,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	72.00	180,000.00	79.20	198,000.00	86.40	216,000.00
<b>Activity Total</b>						<b>780,000.00</b>		<b>1,254,000.00</b>		<b>1,368,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Tandahimba DC										
Y05S0D	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	64.00	1,920,000.00	64.80	1,944,000.00	65.60	1,968,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	30,000.00	1.00	30,000.00	1.00	30,000.00	1.20	36,000.00
	22003102	Diesel	Litres	2,500.00	104.00	260,000.00	109.20	273,000.00	114.40	286,000.00
<b>Activity Total</b>						<b>2,210,000.00</b>		<b>2,247,000.00</b>		<b>2,290,000.00</b>
<b>Cost Centre Total</b>						<b>58,372,650.00</b>		<b>402,633,925.00</b>		<b>436,260,100.00</b>
<b>Cost Centre: 508B Council Hospital Services</b>										
Objective: A Service improved and HIV infection reduced										
Target: A14 HIV/AID prevalence reduced from 1.8% to 1.5 by june 2025										
Facility: TANDAHIMBA										
A14S01	Commemoration of HIV/AIDS words day byJjune 2023									
	21113103	Extra-Duty	Person days	30,000.00	18.00	540,000.00	36.00	1,080,000.00	54.00	1,620,000.00
<b>Activity Total</b>						<b>540,000.00</b>		<b>1,080,000.00</b>		<b>1,620,000.00</b>
Objective: A Service improved and HIV infection reduced										
Target: A14 HIV/AID prevalence reduced from 1.8% to 1.5 by june 2025										
Facility: TANDAHIMBA										
A14S02	To procure 40 kits of matrimonial tablet and syrup to HIV 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
	22004102	Drugs and Medicines	Carton	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	5.00	1,250,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>		<b>1,250,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: TANDAHIMBA										
C56S03	To facilitate the availability of cartons/kits/tins/ of medicine/medical supplies, equipments/diagnostic supplies/ reagent by June 2023									
	21113119	Medical and Dental Refunds	Carton	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00
	22004102	Drugs and Medicines	Carton	5,429,348.00	4.00	21,717,392.00	4.00	21,717,392.00	8.00	43,434,784.00
	22004105	Hospital Supplies	Carton	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00
	22004107	Laboratory Supplies	Carton	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00
	31122205	Medical Equipment	Carton	681,791.25	4.00	2,727,165.00	4.00	2,727,165.00	5.00	3,408,956.25
<b>Activity Total</b>						<b>34,444,557.00</b>		<b>34,444,557.00</b>		<b>59,343,740.25</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C57 Poor condition of medical equipment and machines 10 reduced from 5%.										
Facility: TANDAHIMBA										
C57S01	To conduct repair and maintenance of medical equipments (PPM) by June 2023									
	22020111	Outsource Maintenance Contract Services	Lumpsum	187,899.75	8.00	1,503,198.00	8.00	1,503,198.00	12.00	2,254,797.00
<b>Activity Total</b>						<b>1,503,198.00</b>		<b>1,503,198.00</b>		<b>2,254,797.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58C01	To conduct quarterly regional maternal and new born death 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
	22010105	Per Diem - Domestic-In-Country	Perdiem	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	28.00	2,800,000.00
<b>Activity Total</b>						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,800,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58C02	To conduct mentorship/coaching to 6 OPD clinician on IMCI by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	6.00	360,000.00	12.00	720,000.00	18.00	1,080,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>720,000.00</b>		<b>1,080,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58C03	To conduct 2 days training on CEmOCS to 2 anesthetist, 10 Doctors, 8 theatre nurse and 14 midwives from labor ward by June 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	674,999.00	4.00	2,699,996.00	4.00	2,699,996.00	6.00	4,049,994.00
<b>Activity Total</b>						<b>2,699,996.00</b>		<b>2,699,996.00</b>		<b>4,049,994.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58S02	To conduct referral from lower health facilities to District Hospital and from District Hospital to Region hospital by June 2023									
	21113103	Extra-Duty	Person days	2,550,000.00	4.00	10,200,000.00	5.00	12,750,000.00	6.00	15,300,000.00
<b>Activity Total</b>						<b>10,200,000.00</b>		<b>12,750,000.00</b>		<b>15,300,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58S03	To mobilize and collect blood unit from voluntary non remunerated repeat blood donors and to transfer blood from District to zonal Blood bank by June 2022.									
	21113103	Extra-Duty	Person days	750,000.00	4.00	3,000,000.00	5.00	3,750,000.00	6.00	4,500,000.00
<b>Activity Total</b>						<b>3,000,000.00</b>		<b>3,750,000.00</b>		<b>4,500,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58S05	o procure family planning commodities for implementation of family planning activities by June 2023.									
	22004105	Hospital Supplies	kit	250,000.00	4.00	1,000,000.00	8.00	2,000,000.00	12.00	3,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,000,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58S06	To conduct biannual cervical cancer screening at Tandahimba Hospital to identify women at risk of cervical cancer by june 2023									
	21113103	Extra-Duty	Person days	375,000.00	2.00	750,000.00	4.00	1,500,000.00	8.00	3,000,000.00
<b>Activity Total</b>						<b>750,000.00</b>		<b>1,500,000.00</b>		<b>3,000,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: TANDAHIMBA										
C58S07	To conduct Annual African Vaccination week campaign 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	10.00	300,000.00	11.00	330,000.00	12.00	360,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	249,999.70	1.00	249,999.70	2.00	499,999.40	3.00	749,999.10
<b>Activity Total</b>						<b>549,999.70</b>		<b>829,999.40</b>		<b>1,109,999.10</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Prevalence of malaria reduced from 17% to 8% by June 2025										
Facility: TANDAHIMBA										
C61S02	Commemoration of malaria world day by June 2023									
	21113103	Extra-Duty	Person days	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00
<b>Activity Total</b>						<b>750,000.00</b>		<b>900,000.00</b>		<b>1,050,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Trachoma cases reduced from 12 to 6 by June 2025										
Facility: TANDAHIMBA										
C64S01	To conduct quarterly screening on eye condition to 10 primary schools pupils to initiate early diagnosis by June 2023									
	21113103	Extra-Duty	Person days	187,500.00	8.00	1,500,000.00	10.00	1,875,000.00	12.00	2,250,000.00
<b>Activity Total</b>						<b>1,500,000.00</b>		<b>1,875,000.00</b>		<b>2,250,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C65 Oral cases reduced from 1,042 to 701 by Jine 2025.										
Facility: TANDAHIMBA										
C65S01	To conduct screening of dental condition to five school by June 2023									
	21113103	Extra-Duty	Person	30,000.00	28.00	840,000.00	28.00	840,000.00	35.00	1,050,000.00
	22003102	Diesel	Litres	2,500.00	160.00	400,000.00	320.00	800,000.00	480.00	1,200,000.00
<b>Activity Total</b>						<b>1,240,000.00</b>		<b>1,640,000.00</b>		<b>2,250,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: TANDAHIMBA										
D16D01	To conduct renovation of Hospital Buildings By June 2023									
	22020101	Cement, bricks and construction materials	Buildings	15,000,001.00	1.00	15,000,001.00	4.00	60,000,004.00	9.00	135,000,009.00
<b>Activity Total</b>						<b>15,000,001.00</b>		<b>60,000,004.00</b>		<b>135,000,009.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20C01	To conduct 1 days on CCHP Pre- planning meeting with all Stakeholders who support Health in the Council ,HMT/Coopted members by June2023									
	22010105	Per Diem - Domestic-In-Country	Allowance	30,000.00	30.00	900,000.00	30.00	900,000.00	60.00	1,800,000.00
	22014104	Food and Refreshments	Each	10,000.00	30.00	300,000.00	30.00	300,000.00	60.00	600,000.00
<b>Activity Total</b>						<b>1,200,000.00</b>		<b>1,200,000.00</b>		<b>2,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20C02	To conduct 5 days developing of hospital annual plans for FY 2022/23 to 10 Health facility teams (Planning) by June 2023									
	21121103	Food and Refreshment	Each	60,000.00	15.00	900,000.00	30.00	1,800,000.00	45.00	2,700,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	600,000.00	1.00	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00
	22003102	Diesel	Litres	2,500.00	80.00	200,000.00	170.00	425,000.00	180.00	450,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	70.00	5,600,000.00	84.00	6,720,000.00	98.00	7,840,000.00
<b>Activity Total</b>						<b>7,300,000.00</b>		<b>10,145,000.00</b>		<b>12,190,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20C03	To conduct 4 days quarterly data review and analysis by CHMT and HFs incharges meeting by June 2023									
	21113103	Extra-Duty	Person	100,000.00	16.00	1,600,000.00	20.00	2,000,000.00	24.00	2,400,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>2,000,000.00</b>		<b>2,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20C04	To conduct quarterly HMT meeting by June 2023									
	21113103	Extra-Duty	Person	40,000.00	80.00	3,200,000.00	100.00	4,000,000.00	120.00	4,800,000.00
	21121103	Food and Refreshment	Person	15,000.00	80.00	1,200,000.00	100.00	1,500,000.00	120.00	1,800,000.00
<b>Activity Total</b>						<b>4,400,000.00</b>		<b>5,500,000.00</b>		<b>6,600,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: TANDAHIMBA										
E20S01	To facilitate 1 HMT member on submission of CCHP/CHOP to Regional and National level level by June 2023									
	22010105	Per Diem - Domestic-In-Country	Perdiem	900,000.00	1.00	900,000.00	1.00	900,000.00	2.00	1,800,000.00
<b>Activity Total</b>						<b>900,000.00</b>		<b>900,000.00</b>		<b>1,800,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Number of functioning motor vehicles increased from 4 to 5 by the end of june 2025										
Facility: TANDAHIMBA										
E21S01	To perform quarterly plan preventive maintenance of Motor vehicles by June 2023									
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,500,000.00</b>
Objective: I Emergency and Disaster Management Improved										
Target: I01 Inadequate management capacity on emergency preparedness and response at all level reduced by 90%										
Facility: TANDAHIMBA										
I01C01	To conduct 2 days training on management of emergency/disaster preparedness and response to 15 health staff by June 2023									
	21113103	Extra-Duty	Allowance	30,000.00	30.00	900,000.00	30.00	900,000.00	45.00	1,350,000.00
	21121103	Food and Refreshment	Each	15,000.00	30.00	450,000.00	30.00	450,000.00	45.00	675,000.00
<b>Activity Total</b>						<b>1,350,000.00</b>		<b>1,350,000.00</b>		<b>2,025,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: TANDAHIMBA										
Y05S01	To conduct vitamin A supplementation and deworming to children 6- 59month for 4 day by june 2023									
	21113103	Extra-Duty	Person days	799,999.15	2.00	1,599,998.30	2.00	1,599,998.30	3.00	2,399,997.45
<b>Activity Total</b>						<b>1,599,998.30</b>		<b>1,599,998.30</b>		<b>2,399,997.45</b>
<b>Cost Centre Total</b>						<b>97,287,750.00</b>		<b>153,787,752.70</b>		<b>272,173,536.80</b>
<b>Cost Centre: 508D Health Centres</b>										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: A14 HIV/AIDS prevalence reduced from 1.8% to 1.5 by June 2025										
Facility: MAHUTA										
A14S01	To facilitate availability of Penile and Pelvic Models for STI and KP service by June 2022.									
	22004105	Hospital Supplies	Piece	987,000.00	1.00	987,000.00	1.10	1,085,700.00	1.20	1,184,400.00
<b>Activity Total</b>						<b>987,000.00</b>		<b>1,085,700.00</b>		<b>1,184,400.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAHUTA										
C56S04	To procure cartoon of drug, medicine, and medical equipment by June2023									
	22004102	Drugs and Medicines	Carton	6,000,992.33	4.00	24,003,969.32	4.10	24,604,068.55	4.20	25,204,167.79
<b>Activity Total</b>						<b>24,003,969.32</b>		<b>24,604,068.55</b>		<b>25,204,167.79</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMIKUPA										
C56S04	To procure cartoon of drug, medicine, and medical equipment by June2023									
	22004102	Drugs and Medicines	Carton	831,492.96	4.00	3,325,971.84	1.10	914,642.26	1.20	997,791.55
<b>Activity Total</b>						<b>3,325,971.84</b>		<b>914,642.26</b>		<b>997,791.55</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MAHUTA										
C58S02	To conduct quarterly regional maternal and perinatal death 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	20.00	200,000.00	20.40	204,000.00	20.80	208,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	20.00	1,600,000.00	18.30	1,464,000.00	18.60	1,488,000.00
<b>Activity Total</b>						<b>1,800,000.00</b>		<b>1,668,000.00</b>		<b>1,696,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MAHUTA										
C58S03	To facilitate referral system from lower level facilities to health center for 24 hours by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	260.00	5,200,000.00	262.00	5,240,000.00	264.00	5,280,000.00
	22003102	Diesel	Litres	2,500.00	3,200.00	8,000,000.00	3,280.00	8,200,000.00	3,360.00	8,400,000.00
<b>Activity Total</b>						<b>13,200,000.00</b>		<b>13,440,000.00</b>		<b>13,680,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MAHUTA										
C58S05	To conduct outreach on family planning service quarterly by June 2023									
	21113103	Extra-Duty	Person days	30,000.00	48.00	1,440,000.00	52.00	1,560,000.00	56.00	1,680,000.00
	22003102	Diesel	Litres	2,500.00	200.00	500,000.00	208.00	520,000.00	216.00	540,000.00
<b>Activity Total</b>						<b>1,940,000.00</b>		<b>2,080,000.00</b>		<b>2,220,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: NAMIKUPA										
C58S04	To facilitate referral system from lower level facilities to health center for 24 hours by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	100.00	2,000,000.00	100.00	2,000,000.00	101.00	2,020,000.00

		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
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,000,000.00</b>		<b>2,020,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C59 Perinatal death reduced from 123 to 63 by June 2025										
Facility: MAHUTA										
C59C01	To conduct quartely mentorship on postnatal care to 10 HCW from labor Ward by June 2023.									
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	40.40	101,000.00	40.80	102,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	15.00	900,000.00	12.30	738,000.00	12.60	756,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>839,000.00</b>		<b>858,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: MAHUTA										
C60S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	107.00	1,070,000.00	117.70	1,177,000.00	128.40	1,284,000.00
<b>Activity Total</b>						<b>1,070,000.00</b>		<b>1,177,000.00</b>		<b>1,284,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: MAHUTA										
C60S02	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	16.00	320,000.00	16.40	328,000.00	16.80	336,000.00
<b>Activity Total</b>						<b>320,000.00</b>		<b>328,000.00</b>		<b>336,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAMIKUPA										
C60C01	To conduct training to 8 Health Care Workers on IMCI by June 2023									
	21113103	Extra-Duty	Person days	15,000.00	16.00	240,000.00	32.80	492,000.00	33.60	504,000.00
	22008107	Training Allowances-Domestic	Person days	50,000.00	4.00	200,000.00	8.20	410,000.00	9.00	450,000.00
<b>Activity Total</b>						<b>440,000.00</b>		<b>902,000.00</b>		<b>954,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAMIKUPA										
C60S01	To mobilize and collect blood unit from voluntary non remunerated repeat blood donors and to transfer blood from Health Centre to District by June 2023.									
	21113103	Extra-Duty	Person days	20,000.00	36.00	720,000.00	36.60	732,000.00	37.20	744,000.00
	21121103	Food and Refreshment	Person	2,000.00	50.00	100,000.00	55.00	110,000.00	60.00	120,000.00
<b>Activity Total</b>						<b>820,000.00</b>		<b>842,000.00</b>		<b>864,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAMIKUPA										
C60S02	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	32.00	640,000.00	25.50	510,000.00	26.00	520,000.00
<b>Activity Total</b>						<b>640,000.00</b>		<b>510,000.00</b>		<b>520,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAMIKUPA										
C60S03	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	140.00	1,400,000.00	141.40	1,414,000.00	142.80	1,428,000.00
Activity Total						1,400,000.00		1,414,000.00		1,428,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAMIKUPA										
C60S04	To conduct outreach services to 3 villages by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	36.00	720,000.00	36.30	726,000.00	36.60	732,000.00
Activity Total						720,000.00		726,000.00		732,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAMIKUPA										
C60S05	To perform quarterly plan preventive maintenance of facility equipment's by June 2023									
	22023105	Outsource maintenance contract services-Machinery	Piece	370,793.21	1.00	370,793.21	2.10	778,665.74	2.20	815,745.06
Activity Total						370,793.21		778,665.74		815,745.06
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAMIKUPA										
C60S06	To conduct quarterly regional maternal and perinatal death 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
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	16.00	160,000.00	16.20	162,000.00	16.40	164,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	12.00	1,200,000.00	12.20	1,220,000.00	12.40	1,240,000.00
<b>Activity Total</b>						<b>1,360,000.00</b>		<b>1,382,000.00</b>		<b>1,404,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAMIKUPA										
C60S07	To procure 800 diesel liters for running generator as a backup source for emergency by June 2023									
	22003102	Diesel	Litres	2,500.00	800.00	2,000,000.00	820.00	2,050,000.00	840.00	2,100,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>2,050,000.00</b>		<b>2,100,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAMIKUPA										
C60S08	To purchase office consumables for office needs by June 2023									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,051,726.18	1.00	1,051,726.18	1.10	1,156,898.80	1.20	1,262,071.42
<b>Activity Total</b>						<b>1,051,726.18</b>		<b>1,156,898.80</b>		<b>1,262,071.42</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Prevalence of malaria reduced from 17% to 8% by June 2025										
Facility: MAHUTA										
C61S01	To procure 40 liters of larvicedes annual by june 2023									
	22004108	Specialised Medical Supplies	Litres	200,000.00	8.00	1,600,000.00	8.10	1,620,000.00	8.20	1,640,000.00
<b>Activity Total</b>						<b>1,600,000.00</b>		<b>1,620,000.00</b>		<b>1,640,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C61 Prevalence of malaria reduced from 17% to 8% by June 2025										
Facility: NAMIKUPA										
C61S01	To procure 40 liters of larvicedes annual by june 2023									
	22003102	Diesel	Litres	2,500.00	40.00	100,000.00	48.00	120,000.00	48.00	120,000.00
	22004109	Medical Gases and Chemicals	Litres	300,000.00	4.00	1,200,000.00	4.20	1,260,000.00	4.40	1,320,000.00
<b>Activity Total</b>						<b>1,300,000.00</b>		<b>1,380,000.00</b>		<b>1,440,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C14 High Prevalence rate of Cardiovascular diseases by 1.5%										
Facility: NAMIKUPA										
C14S01	To establish hypentension clinic at Namikupa Health Centre by June 2023									
	22004102	Drugs and Medicines	Carton	1,600,000.01	1.00	1,600,000.01	1.10	1,760,000.01	1.20	1,920,000.01
	22028101	Medical and Laboratory equipment	Piece	1,999,999.99	1.00	1,999,999.99	1.10	2,199,999.99	1.20	2,399,999.99
<b>Activity Total</b>						<b>3,600,000.00</b>		<b>3,960,000.00</b>		<b>4,320,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C64 Trachoma cases reduced from 12 to 6 by June 2025										
Facility: MAHUTA										
C64S01	To conduct screening of eye condition to 5 primary schools to initiate early diagnosis by june 2023									
	21113103	Extra-Duty	Person days	20,000.00	20.00	400,000.00	20.40	408,000.00	20.80	416,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>408,000.00</b>		<b>416,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20C01	To attend training on planrep web based for five days by june 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	5,000.00	4.00	20,000.00	4.20	21,000.00	4.40	22,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	10.00	800,000.00	10.20	816,000.00	10.40	832,000.00
Activity Total						820,000.00		837,000.00		854,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20D02	To conduct minor rehabilitation of health center building by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	7,092,085.91	1.00	7,092,085.91	1.10	7,801,294.50	1.20	8,510,503.09
Activity Total						7,092,085.91		7,801,294.50		8,510,503.09
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S02	To maintain routine maintenance of vehicle by June 2023									
	22021107	Outsource maintenance contract services-Vehicles	Piece	5,000,000.00	2.00	10,000,000.00	2.10	10,500,000.00	2.20	11,000,000.00
Activity Total						10,000,000.00		10,500,000.00		11,000,000.00

		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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S03	To conduct 4 days developing of Health centre I plans for FY 2023/24 to 1 Health facility teams (Planning) by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	45.00	900,000.00	45.90	918,000.00	46.80	936,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
Activity Total						960,000.00		984,000.00		1,008,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S0F	To facilitate procurement of computer and installation of GOTHOMIS system by June 2023.									
	22001102	Computer Supplies and Accessories	Piece	4,944,000.00	1.00	4,944,000.00	1.10	5,438,400.00	1.20	5,932,800.00
Activity Total						4,944,000.00		5,438,400.00		5,932,800.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHUTA										
E20S0G	To settle monthly utility bills for Health centers (water, electricity,) by June 2023									
	21121101	Electricity	Month	400,000.00	10.00	4,000,000.00	11.00	4,400,000.00	12.00	4,800,000.00
Activity Total						4,000,000.00		4,400,000.00		4,800,000.00

		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: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20C01	To attend training on planrep web based for five days by june 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	0.00	4.00	0.00	4.20	0.00	4.40	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	0.00	10.00	0.00	5.10	0.00	5.20	0.00
<b>Activity Total</b>						<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S02	To maintain routine maintenance of vehicle by June 2023									
	22021107	Outsource maintenance contract services-Vehicles	Each	2,000,000.00	1.00	2,000,000.00	2.10	4,200,000.00	2.20	4,400,000.00
<b>Activity Total</b>						<b>2,000,000.00</b>		<b>4,200,000.00</b>		<b>4,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMIKUPA										
E20S03	To conduct 4 days developing of Health centre I plans for FY 2023/24 to 1 Health facility teams (Planning) by June 2023									
	21113101	Leave Travel	Allowance	0.01	0.99	0.01	1.00	0.01	1.00	0.01
	21113103	Extra-Duty	Person days	20,000.00	32.00	640,000.00	32.80	656,000.00	33.60	672,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>760,000.01</b>		<b>722,000.01</b>		<b>744,000.01</b>
<b>Cost Centre Total</b>						<b>95,925,546.47</b>		<b>100,148,669.86</b>		<b>104,625,478.92</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 508E Dispensaries</b>										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHAUME										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	468,756.14	4.00	1,875,024.56	1.10	515,631.75	1.20	562,507.37
<b>Activity Total</b>						<b>1,875,024.56</b>		<b>515,631.75</b>		<b>562,507.37</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHIDEDE										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	111,743.00	1.00	111,743.00	1.10	122,917.30	1.20	134,091.60
<b>Activity Total</b>						<b>111,743.00</b>		<b>122,917.30</b>		<b>134,091.60</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: CHINGUNGWE										
C56S03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	454,380.50	4.00	1,817,522.00	1.10	499,818.55	1.20	545,256.60
<b>Activity Total</b>						<b>1,817,522.00</b>		<b>499,818.55</b>		<b>545,256.60</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: DINEMBO										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	395,904.55	4.00	1,583,618.20	1.10	435,495.01	1.20	475,085.46
<b>Activity Total</b>						<b>1,583,618.20</b>		<b>435,495.00</b>		<b>475,085.46</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: KITAMA										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	1,788,189.22	1.00	1,788,189.22	1.10	1,967,008.14	1.10	1,967,008.14
<b>Activity Total</b>						<b>1,788,189.22</b>		<b>1,967,008.14</b>		<b>1,967,008.14</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LIPALWE										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	240,244.17	4.00	960,976.68	1.10	264,268.59	1.20	288,293.00
<b>Activity Total</b>						<b>960,976.68</b>		<b>264,268.59</b>		<b>288,293.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LITEHU										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	Carton	367,338.79	4.00	1,469,355.16	1.10	404,072.67	1.20	440,806.55
<b>Activity Total</b>						<b>1,469,355.16</b>		<b>404,072.67</b>		<b>440,806.55</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LUKOKODA										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	362,927.39	4.00	1,451,709.56	1.10	399,220.13	1.20	435,512.87
<b>Activity Total</b>						<b>1,451,709.56</b>		<b>399,220.13</b>		<b>435,512.87</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: LYENJE										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	304,874.00	4.00	1,219,496.00	1.10	335,361.40	1.20	365,848.80
<b>Activity Total</b>						<b>1,219,496.00</b>		<b>335,361.40</b>		<b>365,848.80</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAHEHA										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	494,009.73	4.00	1,976,038.92	1.10	543,410.70	1.20	592,811.68
<b>Activity Total</b>						<b>1,976,038.92</b>		<b>543,410.70</b>		<b>592,811.68</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MAUNDO										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	599,449.60	4.00	2,397,798.40	1.10	659,394.56	1.20	719,339.52
<b>Activity Total</b>						<b>2,397,798.40</b>		<b>659,394.56</b>		<b>719,339.52</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MCHICHIRA										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	508,225.58	4.00	2,032,902.32	1.10	559,048.14	1.20	609,870.70
<b>Activity Total</b>						<b>2,032,902.32</b>		<b>559,048.14</b>		<b>609,870.70</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MDIMBA										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	21111101	Civil Servants	Each	0.04	1.00	0.04	1.10	0.04	1.37	0.05
	21111106	Public Officers	Each	0.01	1.00	0.01	1.10	0.01	1.11	0.01
<b>Activity Total</b>						<b>0.05</b>		<b>0.06</b>		<b>0.07</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MIHAMBWE										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	21113103	Extra-Duty	Person	0.01	0.99	0.01	1.00	0.01	1.00	0.01
<b>Activity Total</b>						<b>0.01</b>		<b>0.01</b>		<b>0.01</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MIVANGA										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	270,555.27	4.00	1,082,221.08	1.10	297,610.80	1.20	324,666.32
<b>Activity Total</b>						<b>1,082,221.08</b>		<b>297,610.80</b>		<b>324,666.32</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKONJOWANO										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	335,905.07	4.00	1,343,620.28	1.10	369,495.58	1.20	403,086.08
<b>Activity Total</b>						<b>1,343,620.28</b>		<b>369,495.58</b>		<b>403,086.08</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKOREHA										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary 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	Carton	582,892.54	4.00	2,331,570.16	1.10	641,181.79	1.20	699,471.05
<b>Activity Total</b>						<b>2,331,570.16</b>		<b>641,181.79</b>		<b>699,471.05</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKWEDU										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	21111101	Civil Servants	Each	0.01	1.00	0.01	1.10	0.01	15.21	0.15
<b>Activity Total</b>						<b>0.01</b>		<b>0.01</b>		<b>0.15</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: MKWITI										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	267,582.26	4.00	1,070,329.04	1.10	294,340.49	1.20	321,098.71
<b>Activity Total</b>						<b>1,070,329.04</b>		<b>294,340.49</b>		<b>321,098.71</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Mtegu										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	100,000.00	4.00	400,000.00	1.10	110,000.00	1.20	120,000.00
<b>Activity Total</b>						<b>400,000.00</b>		<b>110,000.00</b>		<b>120,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMBAHU										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	21111101	Civil Servants	Each	0.04	1.00	0.04	1.10	0.04	1.37	0.05
	21111106	Public Officers	Each	0.01	1.00	0.01	1.10	0.01	1.30	0.01
<b>Activity Total</b>						<b>0.05</b>		<b>0.06</b>		<b>0.07</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMINDONDI										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	358,709.48	4.00	1,434,837.92	1.10	394,580.43	1.20	430,451.38
<b>Activity Total</b>						<b>1,434,837.92</b>		<b>394,580.43</b>		<b>430,451.38</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAMKOMOLELA										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	353,543.95	4.00	1,414,175.80	1.10	388,898.35	1.20	424,252.74
<b>Activity Total</b>						<b>1,414,175.80</b>		<b>388,898.35</b>		<b>424,252.74</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: Nanyanga										
C56S01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	720,582.53	4.00	2,882,330.12	1.10	792,640.78	1.20	864,699.04
<b>Activity Total</b>						<b>2,882,330.12</b>		<b>792,640.78</b>		<b>864,699.04</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Shortage of medical equipment, medicine, hospital supplies, laboratory reagents and dental supplies reduced from 4 to 2 % by June 2025										
Facility: NAPUTA										
C56S04	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents for dispensary by June 2023									
	22004102	Drugs and Medicines	Carton	216,006.00	1.00	216,006.00	1.10	237,606.60	1.20	259,207.20
<b>Activity Total</b>						<b>216,006.00</b>		<b>237,606.60</b>		<b>259,207.20</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: CHAUME										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	14.00	280,000.00	14.20	284,000.00	14.40	288,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>284,000.00</b>		<b>288,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: CHIDEDE										
C58S01	To conduct annual African vaccination week campain 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	20,000.00	14.00	280,000.00	14.20	284,000.00	14.40	288,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>284,000.00</b>		<b>288,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: CHINGUNGWE										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	14.20	284,000.00	14.40	288,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>284,000.00</b>		<b>288,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: DINEMBO										
C58S01	To conduct annual African vaccination week campain by June 2022									
	21113103	Extra-Duty	Person days	20,000.00	14.00	280,000.00	14.20	284,000.00	14.20	284,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>284,000.00</b>		<b>284,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: LIKOLOMBE										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	14.20	284,000.00	14.40	288,000.00
<b>Activity Total</b>						<b>200,000.00</b>		<b>284,000.00</b>		<b>288,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: LIPALWE										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21111101	Civil Servants	Each	0.01	1.00	0.01	1.10	0.01	1.37	0.01
Activity Total						0.01		0.01		0.01
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: LITEHU										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	14.20	284,000.00	14.40	288,000.00
Activity Total						200,000.00		284,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: LUKOKODA										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	14.20	284,000.00	14.40	288,000.00
Activity Total						200,000.00		284,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: LYENJE										
C58S01	To conduct annual African vaccination week campain 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	20,000.00	14.00	280,000.00	14.20	284,000.00	14.40	288,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>284,000.00</b>		<b>288,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MAHEHA										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21111101	Civil Servants	Each	0.01	0.99	0.01	1.10	0.01	1.37	0.01
	21113103	Extra-Duty	Person days	280,000.59	1.00	280,000.59	14.20	3,976,008.38	14.40	4,032,008.50
<b>Activity Total</b>						<b>280,000.60</b>		<b>3,976,008.39</b>		<b>4,032,008.51</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: Mambamba										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	14.00	280,000.00	14.20	284,000.00	14.40	288,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>284,000.00</b>		<b>288,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MCHICHIRA										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	14.00	280,000.00	14.20	284,000.00	14.40	288,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>284,000.00</b>		<b>288,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MDIMBA										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	0.00	14.00	0.00	14.20	0.00	14.40	0.00
Activity Total						0.00		0.00		0.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MICHENJELE										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	14.20	284,000.00	14.40	288,000.00
Activity Total						200,000.00		284,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MIHAMBWE										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	14.00	280,000.00	14.20	284,000.00	14.20	284,000.00
Activity Total						280,000.00		284,000.00		284,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MKOLA										
C58S01	To conduct annual African vaccination week campain 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	20,000.00	10.00	200,000.00	14.20	284,000.00	14.46	289,200.00
Activity Total						200,000.00		284,000.00		289,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: MKOREHA										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	14.00	280,000.00	14.20	284,000.00	14.40	288,000.00
Activity Total						280,000.00		284,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: NAMBAHU										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	8.00	480,000.00	14.20	852,000.00	14.40	864,000.00
Activity Total						480,000.00		852,000.00		864,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: NAMINDONDI										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	14.20	284,000.00	14.40	288,000.00
Activity Total						160,000.00		284,000.00		288,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: NAMKOMOLELA										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	14.00	280,000.00	14.20	284,000.00	14.40	288,000.00
Activity Total						280,000.00		284,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: Nanyanga										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	14.00	280,000.00	14.00	280,000.00
Activity Total						160,000.00		280,000.00		280,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: NAPUTA										
C58S01	To conduct annual African vaccination week campain by June 2023									
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	14.20	284,000.00	14.40	288,000.00
Activity Total						200,000.00		284,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C58 Maternal death reduced from 8 to 4 by June 2025										
Facility: NGUNJA										
C58S01	To conduct annual African vaccination week campain 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	20,000.00	8.00	160,000.00	14.20	284,000.00	14.40	288,000.00
Activity Total						160,000.00		284,000.00		288,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: CHAUME										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	12.00	120,000.00	36.30	363,000.00	24.40	244,000.00
Activity Total						120,000.00		363,000.00		244,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: DINEMBO										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person	0.01	1.00	0.01	1.00	0.01	1.00	0.01
Activity Total						0.01		0.01		0.01
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: KITAMA										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	8.00	80,000.00	48.40	484,000.00	48.80	488,000.00
Activity Total						80,000.00		484,000.00		488,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: MAHEHA										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.20	242,000.00	24.00	240,000.00
Activity Total						240,000.00		242,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: Mambamba										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.20	242,000.00	24.40	244,000.00
Activity Total						240,000.00		242,000.00		244,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: MANGOMBYA										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	12.00	120,000.00	12.10	121,000.00	12.20	122,000.00
Activity Total						120,000.00		121,000.00		122,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: MCHICHIRA										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month 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	10,000.00	24.00	240,000.00	24.20	242,000.00	24.40	244,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>242,000.00</b>		<b>244,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: MIHAMBWE										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	22004102	Drugs and Medicines	Each	2,345,705.67	1.00	2,345,705.67	1.00	2,345,705.67	1.10	2,580,276.24
<b>Activity Total</b>						<b>2,345,705.67</b>		<b>2,345,705.67</b>		<b>2,580,276.24</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: MIVANGA										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	10.00	100,000.00	18.20	182,000.00	18.40	184,000.00
<b>Activity Total</b>						<b>100,000.00</b>		<b>182,000.00</b>		<b>184,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: MKOREHA										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21111101	Civil Servants	Each	1,000,058.84	1.00	1,000,058.84	1.10	1,100,064.72	1.37	1,370,080.61
	21111106	Public Officers	Each	0.01	1.00	0.01	1.01	0.01	1.37	0.01
<b>Activity Total</b>						<b>1,000,058.85</b>		<b>1,100,064.73</b>		<b>1,370,080.62</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: MKWEDU										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	4,087.26	1.00	4,087.26	2.00	8,174.52	3.00	12,261.78
<b>Activity Total</b>						<b>4,087.26</b>		<b>8,174.52</b>		<b>12,261.78</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: MKWITI										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	12.00	120,000.00	12.10	121,000.00	12.20	122,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>121,000.00</b>		<b>122,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAMBAHU										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	12.00	120,000.00	12.00	120,000.00	12.00	120,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>120,000.00</b>		<b>120,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: Nanyanga										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month 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	10,000.00	72.00	720,000.00	72.60	726,000.00	73.20	732,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>726,000.00</b>		<b>732,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NAPUTA										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	12.00	120,000.00	36.00	360,000.00	36.00	360,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>360,000.00</b>		<b>360,000.00</b>
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C60 Under five death reduced from 144 to 80 by June 2025										
Facility: NGUNJA										
C60S01	To conduct monthly outreach and mobile services on immunization to hard to reach communities for 1 days each month by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.20	242,000.00	24.40	244,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>242,000.00</b>		<b>244,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: CHAUME										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	224,226.54	1.00	224,226.54	2.00	448,453.08	3.00	672,679.62
<b>Activity Total</b>						<b>224,226.54</b>		<b>448,453.08</b>		<b>672,679.62</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: CHIDEDE										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	1,271,801.22	1.00	1,271,801.22	2.00	2,543,602.44	3.00	3,815,403.66
<b>Activity Total</b>						<b>1,271,801.22</b>		<b>2,543,602.44</b>		<b>3,815,403.66</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: CHINGUNGWE										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	21111101	Civil Servants	Each	0.01	1.00	0.01	1.10	0.01	1.37	0.01
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,025,398.04	1.00	1,025,398.04	1.10	1,127,937.84	1.37	1,404,795.31
<b>Activity Total</b>						<b>1,025,398.05</b>		<b>1,127,937.86</b>		<b>1,404,795.33</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: DINEMBO										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,221,005.26	1.00	1,221,005.26	1.10	1,343,105.79	1.37	1,672,777.21
<b>Activity Total</b>						<b>1,221,005.26</b>		<b>1,343,105.79</b>		<b>1,672,777.21</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: KITAMA										
D16S01	To conduct minor rehabilitation of dispensary by June 2022									
	22020101	Cement, bricks and construction materials	Buildings	1,223,699.00	1.00	1,223,699.00	2.00	2,447,398.00	3.00	3,671,097.00
<b>Activity Total</b>						<b>1,223,699.00</b>		<b>2,447,398.00</b>		<b>3,671,097.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: LIKOLOMBE										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,681,214.00	1.00	1,681,214.00	1.10	1,849,335.40	1.37	2,303,263.18
<b>Activity Total</b>						<b>1,681,214.00</b>		<b>1,849,335.40</b>		<b>2,303,263.18</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: LIPALWE										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,014,670.00	1.00	1,014,670.00	1.10	1,116,137.00	1.37	1,390,097.90
<b>Activity Total</b>						<b>1,014,670.00</b>		<b>1,116,137.00</b>		<b>1,390,097.90</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: LITEHU										
D16S01	To conduct minor rehabilitation of dispensary 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	1,018,802.39	1.00	1,018,802.39	1.10	1,120,682.63	1.37	1,395,759.27
<b>Activity Total</b>						<b>1,018,802.39</b>		<b>1,120,682.63</b>		<b>1,395,759.27</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: LUKOKODA										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Lumpsum	1,410,000.00	1.00	1,410,000.00	2.00	2,820,000.00	3.00	4,230,000.00
<b>Activity Total</b>						<b>1,410,000.00</b>		<b>2,820,000.00</b>		<b>4,230,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: LYENJE										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	1,669,777.00	1.00	1,669,777.00	1.10	1,836,754.70	1.20	2,003,732.40
<b>Activity Total</b>						<b>1,669,777.00</b>		<b>1,836,754.70</b>		<b>2,003,732.40</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MAHEHA										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	1,624,786.00	1.00	1,624,786.00	2.20	3,574,529.20	4.11	6,677,870.46
<b>Activity Total</b>						<b>1,624,786.00</b>		<b>3,574,529.20</b>		<b>6,677,870.46</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: Mambamba										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	2,206,441.32	1.00	2,206,441.32	1.10	2,427,085.45	1.20	2,647,729.58
<b>Activity Total</b>						<b>2,206,441.32</b>		<b>2,427,085.45</b>		<b>2,647,729.58</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MANGOMBYA										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	21111101	Civil Servants	Each	0.01	0.99	0.01	1.10	0.01	1.37	0.01
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,603,172.19	1.00	1,603,172.19	1.10	1,763,489.41	1.37	2,196,345.90
<b>Activity Total</b>						<b>1,603,172.20</b>		<b>1,763,489.42</b>		<b>2,196,345.91</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MANGOMBYA										
D16S02	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	167,316.95	1.00	167,316.95	2.00	334,633.90	3.00	501,950.85
<b>Activity Total</b>						<b>167,316.95</b>		<b>334,633.90</b>		<b>501,950.85</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MAUNDO										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	1,783,054.13	1.00	1,783,054.13	2.20	3,922,719.09	4.11	7,328,352.47
<b>Activity Total</b>						<b>1,783,054.13</b>		<b>3,922,719.09</b>		<b>7,328,352.47</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MCHICHIRA										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	1,314,726.10	1.00	1,314,726.10	2.00	2,629,452.20	3.00	3,944,178.30
<b>Activity Total</b>						<b>1,314,726.10</b>		<b>2,629,452.20</b>		<b>3,944,178.30</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MDIMBA										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	5,506,871.59	1.00	5,506,871.59	1.10	6,057,558.75	1.37	7,544,414.08
<b>Activity Total</b>						<b>5,506,871.59</b>		<b>6,057,558.75</b>		<b>7,544,414.08</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MICHENJELE										
D16S01	To conduct minor rehabilitation of dispensary 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	2,422,804.00	1.00	2,422,804.00	1.10	2,665,084.40	1.37	3,319,241.48
<b>Activity Total</b>						<b>2,422,804.00</b>		<b>2,665,084.40</b>		<b>3,319,241.48</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MIHAMBWE										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	2,718,031.72	1.00	2,718,031.72	1.10	2,989,834.89	1.37	3,723,703.46
<b>Activity Total</b>						<b>2,718,031.72</b>		<b>2,989,834.89</b>		<b>3,723,703.46</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MIVANGA										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,295,804.31	1.00	1,295,804.31	1.10	1,425,384.74	1.20	1,554,965.17
<b>Activity Total</b>						<b>1,295,804.31</b>		<b>1,425,384.74</b>		<b>1,554,965.17</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MKOLA										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	1,219,204.31	1.00	1,219,204.31	1.10	1,341,124.74	1.20	1,463,045.17
<b>Activity Total</b>						<b>1,219,204.31</b>		<b>1,341,124.74</b>		<b>1,463,045.17</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MKONJOWANO										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	1,085,294.79	1.00	1,085,294.79	1.20	1,302,353.75	1.30	1,410,883.23
<b>Activity Total</b>						<b>1,085,294.79</b>		<b>1,302,353.75</b>		<b>1,410,883.23</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MKOREHA										
D16S02	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023									
	22003102	Diesel	Litres	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,000,000.00</b>		<b>3,000,000.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MKWEDU										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,025,672.64	1.00	1,025,672.64	1.10	1,128,239.90	1.37	1,405,171.52
<b>Activity Total</b>						<b>1,025,672.64</b>		<b>1,128,239.90</b>		<b>1,405,171.52</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: MKWITI										
D16S01	To conduct minor rehabilitation of dispensary 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	Buildings	1,197,753.75	1.00	1,197,753.75	1.10	1,317,529.12	1.20	1,437,304.50
<b>Activity Total</b>						<b>1,197,753.75</b>		<b>1,317,529.12</b>		<b>1,437,304.50</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: Mtegu										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	1,128,405.88	1.00	1,128,405.88	1.10	1,241,246.47	1.20	1,354,087.06
<b>Activity Total</b>						<b>1,128,405.88</b>		<b>1,241,246.47</b>		<b>1,354,087.06</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: NAMBAHU										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	1,309,718.28	1.00	1,309,718.28	1.10	1,440,690.11	1.20	1,571,661.94
<b>Activity Total</b>						<b>1,309,718.28</b>		<b>1,440,690.11</b>		<b>1,571,661.94</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: NAMINDONDI										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	1,754,698.99	1.00	1,754,698.99	1.10	1,930,168.89	1.20	2,105,638.79
<b>Activity Total</b>						<b>1,754,698.99</b>		<b>1,930,168.89</b>		<b>2,105,638.79</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: NAMKOMOLELA										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	956,326.49	1.00	956,326.49	1.10	1,051,959.14	1.37	1,310,167.29
<b>Activity Total</b>						<b>956,326.49</b>		<b>1,051,959.14</b>		<b>1,310,167.29</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: Nanyanga										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,132,899.27	1.00	1,132,899.27	1.10	1,246,189.20	1.37	1,552,072.00
<b>Activity Total</b>						<b>1,132,899.27</b>		<b>1,246,189.20</b>		<b>1,552,072.00</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: NAPUTA										
D16S01	To conduct minor rehabilitation of dispensary by June 2023									
	22020101	Cement, bricks and construction materials	Buildings	23,296.80	1.00	23,296.80	1.10	25,626.48	1.20	27,956.16
<b>Activity Total</b>						<b>23,296.80</b>		<b>25,626.48</b>		<b>27,956.16</b>
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D16 Shortage of HF infranstructure reduced from 40% to 30% in the council by June 2025										
Facility: NGUNJA										
D16S01	To conduct minor rehabilitation of dispensary 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	Buildings	1,929,476.36	1.00	1,929,476.36	2.20	4,244,847.99	3.03	5,846,313.37
<b>Activity Total</b>						<b>1,929,476.36</b>		<b>4,244,847.99</b>		<b>5,846,313.37</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20C01	To attend training on planrep web based for five days by june 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	30,000.00	1.00	30,000.00	1.10	33,000.00	1.20	36,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>219,000.00</b>		<b>228,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S06	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023									
	22003102	Diesel	Litres	370,818.04	1.00	370,818.04	2.00	741,636.08	3.00	1,112,454.12
<b>Activity Total</b>						<b>370,818.04</b>		<b>741,636.08</b>		<b>1,112,454.12</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S0A	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	70,000.00	1.00	70,000.00	5.00	350,000.00	6.00	420,000.00
<b>Activity Total</b>						<b>70,000.00</b>		<b>350,000.00</b>		<b>420,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S0B	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	10,000.00	110.00	1,100,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	1.10	16,500.00	1.20	18,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	4.00	200,000.00	1.10	55,000.00	1.20	60,000.00
<b>Activity Total</b>						<b>1,330,000.00</b>		<b>317,500.00</b>		<b>330,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S0C	To conduct quarterly data review meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	8.00	480,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>720,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHAUME										
E20S0D	To purchase 1 computers for extension of GoTHOMIS to the dispensary by June 2023									
	21111101	Civil Servants	Each	1.00	1.00	1.00	1.10	1.10	1.37	1.37
<b>Activity Total</b>						<b>1.00</b>		<b>1.10</b>		<b>1.37</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHIDEDE										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	1.00	2.00	2.00	2.10	2.10	2.20	2.20
	22010105	Per Diem - Domestic-In-Country	Person days	1.00	3.00	3.00	3.10	3.10	3.20	3.20
<b>Activity Total</b>						<b>5.00</b>		<b>5.20</b>		<b>5.40</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHIDEDE										
E20S09	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	70,000.00	4.00	280,000.00	6.00	420,000.00	8.00	560,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>420,000.00</b>		<b>560,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHIDEDE										
E20S0A	To conduct planning session for dispensary for 4 days by June 2033									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	30,000.96	1.00	30,000.96	2.10	63,002.02	2.00	60,001.92
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>90,000.96</b>		<b>129,002.02</b>		<b>132,001.92</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHIDEDE										
E20S0B	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	1.00	2.00	2.00	8.00	8.00	12.00	12.00
	22010105	Per Diem - Domestic-In-Country	Person days	1.00	2.00	2.00	8.00	8.00	12.00	12.00
<b>Activity Total</b>						<b>4.00</b>		<b>16.00</b>		<b>24.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHINGUNGWE										
E20S09	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	70,000.00	12.00	840,000.00	16.00	1,120,000.00	20.00	1,400,000.00
<b>Activity Total</b>						<b>840,000.00</b>		<b>1,120,000.00</b>		<b>1,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: CHINGUNGWE										
E20S0A	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S0A	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: DINEMBO										
E20S0B	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	6.00	120,000.00	8.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>600,000.00</b>		<b>880,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S0A	To conduct planning session for dispensary for 4 days by June 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S0B	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>140,000.00</b>		<b>560,000.00</b>		<b>840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: KITAMA										
E20S0C	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023									
	22003102	Diesel	Litres	237,223.60	1.00	237,223.60	2.00	474,447.20	3.00	711,670.80
<b>Activity Total</b>						<b>237,223.60</b>		<b>474,447.20</b>		<b>711,670.80</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIKOLOMBE										
E20S09	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	10,000.00	12.00	120,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	1.00	15,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>195,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIKOLOMBE										
E20S0A	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>140,000.00</b>		<b>560,000.00</b>		<b>840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>31,500.00</b>		<b>33,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S08	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	60,000.00	6.00	360,000.00	12.00	720,000.00	16.00	960,000.00
<b>Activity Total</b>						<b>360,000.00</b>		<b>720,000.00</b>		<b>960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LIPALWE										
E20S09	To conduct planning session for dispensary for 4 days by June 2033									
	21111101	Civil Servants	Each	0.95	1.00	0.95	1.10	1.04	1.37	1.30
<b>Activity Total</b>						<b>0.95</b>		<b>1.04</b>		<b>1.30</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LITEHU										
E20C01	To attend training on planrep web based for five days by june 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>180,000.00</b>		<b>186,000.00</b>		<b>192,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LITEHU										
E20S09	To refill 3 full LPG cylinders as a back up energy source for dispensary 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	Each	70,000.00	12.00	840,000.00	16.00	1,120,000.00	20.00	1,400,000.00
<b>Activity Total</b>						<b>840,000.00</b>		<b>1,120,000.00</b>		<b>1,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LITEHU										
E20S0A	To conduct planning session for dispensary for 4 days by June 2033									
	21111101	Civil Servants	Each	0.01	0.99	0.01	1.10	0.01	1.37	0.01
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.01</b>		<b>343,500.01</b>		<b>357,000.01</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LITEHU										
E20S0B	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LUKOKODA										
E20S09	To conduct planning session for dispensary for 4 days by June 2033									

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 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	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LUKOKODA										
E20S0A	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	10.00	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>920,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LYENJE										
E20S0A	To conduct planning session for dispensary for 4 days by june 2023									
	21113103	Extra-Duty	Person days	240,001.29	1.00	240,001.29	246.00	59,040,317.34	25.20	6,048,032.51
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	1.00	15,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>315,001.29</b>		<b>59,137,817.34</b>		<b>6,153,032.51</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: LYENJE										
E20S0B	To conduct quarterly data review meeting by June 2023									
	21111101	Civil Servants	Each	0.01	0.99	0.01	1.10	0.01	1.00	0.01
<b>Activity Total</b>						<b>0.01</b>		<b>0.01</b>		<b>0.01</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHEHA										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHEHA										
E20S0A	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	1.00	15,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>97,500.00</b>		<b>105,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHEHA										
E20S0B	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	30,000.00	4.00	120,000.00	8.00	240,000.00	12.00	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>240,000.00</b>		<b>720,000.00</b>		<b>1,080,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAHEHA										
E20S0C	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023									
	22003102	Diesel	Litres	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,000,000.00</b>		<b>3,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mambamba										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mambamba										
E20S02	To conduct planning session for dispensary for 4 days by June 2023									
	21111101	Civil Servants	Each	0.01	1.00	0.01	1.10	0.01	12.10	0.12
	21111106	Public Officers	Each	0.05	1.00	0.05	11.00	0.55	11.00	0.55
<b>Activity Total</b>						<b>0.06</b>		<b>0.56</b>		<b>0.67</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mambamba										
E20S03	To procure and refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	54,000.00	8.00	432,000.00	16.00	864,000.00	20.00	1,080,000.00
<b>Activity Total</b>						<b>432,000.00</b>		<b>864,000.00</b>		<b>1,080,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S08	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	70,000.00	12.00	840,000.00	16.00	1,120,000.00	20.00	1,400,000.00
<b>Activity Total</b>						<b>840,000.00</b>		<b>1,120,000.00</b>		<b>1,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S09	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MANGOMBYA										
E20S0A	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAUNDO										
E20S09	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	70,000.00	12.00	840,000.00	16.00	1,120,000.00	20.00	1,400,000.00
<b>Activity Total</b>						<b>840,000.00</b>		<b>1,120,000.00</b>		<b>1,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MAUNDO										
E20S0C	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023									
	22003102	Diesel	Litres	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,000,000.00</b>		<b>3,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20C01	To attend training on planrep web based for five days by june 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
	22024107	Telephone Equipment (ground line)-Office	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S0B	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MCHICHIRA										
E20S0C	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023									
	22003102	Diesel	Litres	860,663.97	1.00	860,663.97	2.00	1,721,327.94	3.00	2,581,991.91
<b>Activity Total</b>						<b>860,663.97</b>		<b>1,721,327.94</b>		<b>2,581,991.91</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MDIMBA										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.10	31,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>223,500.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MDIMBA										
E20S09	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MICHENJELE										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>150,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MICHENJELE										
E20S08	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	70,000.00	9.00	630,000.00	16.00	1,120,000.00	20.00	1,400,000.00
<b>Activity Total</b>						<b>630,000.00</b>		<b>1,120,000.00</b>		<b>1,400,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MICHENJELE										
E20S09	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MICHENJELE										
E20S0A	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>140,000.00</b>		<b>560,000.00</b>		<b>840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S08	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	70,000.00	12.00	840,000.00	16.00	1,120,000.00	20.00	1,400,000.00
<b>Activity Total</b>						<b>840,000.00</b>		<b>1,120,000.00</b>		<b>1,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S0A	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIHAMBWE										
E20S0B	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023									
	22003102	Diesel	Litres	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,000,000.00</b>		<b>3,000,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Miuta										
E20S01	To conduct quarterly data review meeting by June 2023									
	22004102	Drugs and Medicines	Each	3,773,582.08	1.00	3,773,582.08	1.10	4,150,940.29	1.37	5,169,807.45
<b>Activity Total</b>						<b>3,773,582.08</b>		<b>4,150,940.29</b>		<b>5,169,807.45</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	1.00	15,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>135,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S09	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	21111101	Civil Servants	Each	0.01	0.99	0.01	1.10	0.01	1.37	0.01
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	9,034.87	1.00	9,034.87	2.00	18,069.74	3.00	27,104.61
<b>Activity Total</b>						<b>9,034.88</b>		<b>18,069.75</b>		<b>27,104.62</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S0A	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	24.60	246,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.00	60,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>337,500.00</b>		<b>351,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MIVANGA										
E20S0B	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	10,000.00	2.00	20,000.00	8.00	80,000.00	12.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>140,000.00</b>		<b>560,000.00</b>		<b>840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	1.00	15,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>135,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S08	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	70,000.00	3.00	210,000.00	8.00	560,000.00	12.00	840,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>560,000.00</b>		<b>840,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S09	To conduct planning session for dispensary for 4 days by June 2033									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	1.00	15,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>75,000.00</b>		<b>97,500.00</b>		<b>105,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOLA										
E20S0A	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKONJOWANO										
E20S09	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	21111101	Civil Servants	Each	0.01	0.99	0.01	1.10	0.01	1.37	0.01
Activity Total						0.01		0.01		0.01
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKONJOWANO										
E20S0A	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						270,000.00		277,500.00		285,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKONJOWANO										
E20S0B	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						160,000.00		640,000.00		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: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20C01	To attend train on Plan rep web based for 5 day byjun 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.10	186,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>219,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S08	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	4.00	240,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S09	To conduct planning session for dispensary for 4 days by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>1,005,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKOREHA										
E20S0B	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	70,000.00	12.00	840,000.00	16.00	1,120,000.00	20.00	1,400,000.00
<b>Activity Total</b>						<b>840,000.00</b>		<b>1,120,000.00</b>		<b>1,400,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20C01	To attend training on planrep web based for five days by june 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	6,245.66	4.00	24,982.64	2.10	13,115.89	2.20	13,740.45
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>144,982.64</b>		<b>199,115.89</b>		<b>205,740.45</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20S09	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	60,009.00	4.00	240,036.00	12.00	720,108.00	16.00	960,144.00
<b>Activity Total</b>						<b>240,036.00</b>		<b>720,108.00</b>		<b>960,144.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20S0A	To conduct planning session for dispensary for 4 days by June 2033									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWEDU										
E20S0C	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	0.00	2.00	0.00	8.00	0.00	12.00	0.00
	22010105	Per Diem - Domestic-In-Country	Person days	0.00	2.00	0.00	8.00	0.00	12.00	0.00
<b>Activity Total</b>						<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWITI										
E20C01	To attend train on Plan rep web based for 5 day by jun 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	21.00	315,000.00	2.20	33,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>315,000.00</b>		<b>33,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWITI										
E20S08	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	60,000.00	8.00	480,000.00	16.00	960,000.00	20.00	1,200,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>960,000.00</b>		<b>1,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: MKWITI										
E20S0A	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20C01	To attend train on Plan rep web based for 5 day by jun 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S08	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	21111101	Civil Servants	Each	0.01	1.00	0.01	1.10	0.01	137.00	1.37
<b>Activity Total</b>						<b>0.01</b>		<b>0.01</b>		<b>1.37</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Mtegu										
E20S09	To conduct planning session for dispensary for 4 days by june 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>31,500.00</b>		<b>33,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20C01	To attend train on Plan rep web based for 5 day by jun 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S08	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	60,000.00	8.00	480,000.00	12.00	720,000.00	16.00	960,000.00
Activity Total						480,000.00		720,000.00		960,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S09	To conduct planning session for dispensary for 4 days by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						270,000.00		277,500.00		285,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMBAHU										
E20S0A	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
Activity Total						160,000.00		640,000.00		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: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMINDONDI										
E20C01	To attend train on Plan rep web based for 5 day by jun 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>30,000.00</b>		<b>31,500.00</b>		<b>33,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMINDONDI										
E20S09	To conduct planning session for dispensary for 4 days by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMINDONDI										
E20S0A	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
<b>Activity Total</b>						<b>40,000.00</b>		<b>160,000.00</b>		<b>240,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMKOMOLELA										
E20S08	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	70,000.00	4.00	280,000.00	12.00	840,000.00	16.00	1,120,000.00
<b>Activity Total</b>						<b>280,000.00</b>		<b>840,000.00</b>		<b>1,120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMKOMOLELA										
E20S09	To conduct planning session for dispensary for 4 days by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	30,000.02	1.00	30,000.02	2.10	63,000.04	2.20	66,000.04
<b>Activity Total</b>						<b>270,000.02</b>		<b>309,000.04</b>		<b>318,000.04</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAMKOMOLELA										
E20S0A	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20C01	To attend train on Plan rep web based for 5 day by jun 2023									
	21111101	Civil Servants	Each	0.01	1.00	0.01	1.10	0.01	121.00	1.21
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>30,000.01</b>		<b>31,500.01</b>		<b>33,001.21</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S09	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	60,000.00	12.00	720,000.00	16.00	960,000.00	20.00	1,200,000.00
<b>Activity Total</b>						<b>720,000.00</b>		<b>960,000.00</b>		<b>1,200,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S0B	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: Nanyanga										
E20S0C	To facilitate referral system from lower level facilities to District Hospital and provision of 24hours emergency and surgical care after normal working hours by June2023									
	22003102	Diesel	Litres	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
<b>Activity Total</b>						<b>1,000,000.00</b>		<b>2,000,000.00</b>		<b>3,000,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20C01	To attend train on Plan rep web based for 5 day byjun 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	15,000.00	1.00	15,000.00	2.10	31,500.00	2.10	31,500.00
<b>Activity Total</b>						<b>195,000.00</b>		<b>217,500.00</b>		<b>223,500.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20S09	To conduct quarterly data review meeting by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	20,000.00	2.00	40,000.00	8.00	160,000.00	12.00	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>160,000.00</b>		<b>640,000.00</b>		<b>960,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20S0A	To conduct planning session for dispensary for 4 days by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	252.00	2,520,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>2,625,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NAPUTA										
E20S0B	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	320,000.00	4.00	1,280,000.00	12.00	3,840,000.00	16.00	5,120,000.00
<b>Activity Total</b>						<b>1,280,000.00</b>		<b>3,840,000.00</b>		<b>5,120,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20C01	To attend train on Plan rep web based for 5 day byjun 2023									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	3.00	180,000.00	3.10	186,000.00	3.20	192,000.00
<b>Activity Total</b>						<b>210,000.00</b>		<b>217,500.00</b>		<b>225,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20S0B	To conduct quarterly data review meeting by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	2.00	120,000.00	8.00	480,000.00	12.00	720,000.00
<b>Activity Total</b>						<b>120,000.00</b>		<b>480,000.00</b>		<b>720,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20S0C	To conduct planning session for dispensary for 4 days by june 2023									
	21113103	Extra-Duty	Person days	10,000.00	24.00	240,000.00	24.60	246,000.00	25.20	252,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	1.00	60,000.00	1.10	66,000.00	1.20	72,000.00
<b>Activity Total</b>						<b>330,000.00</b>		<b>343,500.00</b>		<b>357,000.00</b>
Objective: E Good Governance and Administrative Services Enhanced										
Target: E20 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2025										
Facility: NGUNJA										
E20S0D	To refill 3 full LPG cylinders as a back up energy source for dispensary by June 2023									
	22002103	Natural Gas-Utilities	Each	60,000.00	8.00	480,000.00	12.00	720,000.00	16.00	960,000.00
<b>Activity Total</b>						<b>480,000.00</b>		<b>720,000.00</b>		<b>960,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: CHAUME										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	400,000.00	2.00	800,000.00	20.10	8,040,000.00	2.20	880,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	30,000.00	2.00	60,000.00	2.10	63,000.00	2.20	66,000.00
Activity Total						860,000.00		8,103,000.00		946,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: CHINGUNGWE										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	460,000.00	2.00	920,000.00	2.10	966,000.00	20.20	9,292,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	30,000.00	2.00	60,000.00	2.10	63,000.00	2.20	66,000.00
Activity Total						980,000.00		1,029,000.00		9,358,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: DINEMBO										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	340,000.00	2.00	680,000.00	21.00	7,140,000.00	20.20	6,868,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	30,000.00	2.00	60,000.00	2.10	63,000.00	2.20	66,000.00
Activity Total						740,000.00		7,203,000.00		6,934,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: KITAMA										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	640,000.00	2.00	1,280,000.00	2.10	1,344,000.00	2.20	1,408,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>1,310,000.00</b>		<b>1,375,500.00</b>		<b>1,441,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: LIKOLOMBE										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21111101	Civil Servants	Each	0.70	1.00	0.70	1.10	0.77	111.37	77.96
<b>Activity Total</b>						<b>0.70</b>		<b>0.77</b>		<b>77.96</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: LIPALWE										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	160,000.00	2.00	320,000.00	2.10	336,000.00	2.20	352,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	30,000.00	2.00	60,000.00	2.10	63,000.00	2.20	66,000.00
<b>Activity Total</b>						<b>380,000.00</b>		<b>399,000.00</b>		<b>418,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: LUKOKODA										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	280,000.00	2.00	560,000.00	2.10	588,000.00	2.20	616,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	6,032.02	1.00	6,032.02	1.10	6,635.22	1.20	7,238.42
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.00	30,000.00
<b>Activity Total</b>						<b>596,032.02</b>		<b>626,135.22</b>		<b>653,238.42</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: MANGOMBYA										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	160,000.00	2.00	320,000.00	2.10	336,000.00	2.20	352,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>367,500.00</b>		<b>385,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: MAUNDO										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	400,000.00	2.00	800,000.00	2.10	840,000.00	2.20	880,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>830,000.00</b>		<b>871,500.00</b>		<b>913,000.00</b>



		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: MCHICHIRA										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	340,000.00	2.00	680,000.00	2.10	714,000.00	2.20	748,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						710,000.00		745,500.00		781,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: MICHENJELE										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						30,000.00		31,500.00		33,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: MIHAMBWE										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	340,000.00	2.00	680,000.00	2.10	714,000.00	2.20	748,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						710,000.00		745,500.00		781,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: MKOLA										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21111101	Civil Servants	Each	0.01	0.99	0.01	11.00	0.11	22.00	0.22
	21113103	Extra-Duty	Person days	380,000.00	2.00	760,000.00	2.10	798,000.00	2.20	836,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>790,000.01</b>		<b>829,500.11</b>		<b>869,000.22</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: MKONJOWANO										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	460,000.00	2.00	920,000.00	2.10	966,000.00	2.20	1,012,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	30,000.00	2.00	60,000.00	2.10	63,000.00	2.20	66,000.00
<b>Activity Total</b>						<b>980,000.00</b>		<b>1,029,000.00</b>		<b>1,078,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: MKOREHA										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	2.10	756,000.00	2.20	792,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>390,000.00</b>		<b>787,500.00</b>		<b>825,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: MKWEDU										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	220,000.00	2.00	440,000.00	1.10	242,000.00	1.20	264,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	30,000.00	2.00	60,000.00	2.20	66,000.00	2.30	69,000.00
<b>Activity Total</b>						<b>500,000.00</b>		<b>308,000.00</b>		<b>333,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Mtegu										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	100,000.00	2.00	200,000.00	2.10	210,000.00	2.20	220,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>230,000.00</b>		<b>241,500.00</b>		<b>253,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: NAMBAHU										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	220,000.00	2.00	440,000.00	2.10	462,000.00	2.20	484,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>470,000.00</b>		<b>493,500.00</b>		<b>517,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: NAMINDONDI										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	160,000.00	2.00	320,000.00	2.10	336,000.00	2.20	352,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>350,000.00</b>		<b>367,500.00</b>		<b>385,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: NAMKOMOLELA										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	340,000.00	2.00	680,000.00	2.10	714,000.00	2.20	748,000.00
<b>Activity Total</b>						<b>680,000.00</b>		<b>714,000.00</b>		<b>748,000.00</b>
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: Nanyanga										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	700,000.00	2.00	1,400,000.00	2.10	1,470,000.00	2.20	1,540,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
<b>Activity Total</b>						<b>1,430,000.00</b>		<b>1,501,500.00</b>		<b>1,573,000.00</b>

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 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: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: NAPUTA										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21113103	Extra-Duty	Person days	460,000.00	2.00	920,000.00	2.10	966,000.00	2.20	1,012,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						950,000.00		997,500.00		1,045,000.00
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Malnutrition cases reduced from 208 to 108 by June 2025										
Facility: NGUNJA										
Y05S01	To Conduct Vitamin A supplementation and deworming to children 6- 59 months for 4 days by June 2023									
	21111101	Civil Servants	Each	0.01	1.00	0.01	1.10	0.01	1.11	0.01
	21113103	Extra-Duty	Person days	220,000.00	2.00	440,000.00	2.10	462,000.00	2.20	484,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	15,000.00	2.00	30,000.00	2.10	31,500.00	2.20	33,000.00
Activity Total						470,000.01		493,500.01		517,000.01
Cost Centre Total						137,565,053.56		237,202,234.55		230,270,150.43
Fund Source Total						389,151,000.03		893,772,582.11		1,043,329,266.15