

Form 3B: Activity Costing Sheet Gairo DC

Own Sources

2018/19

Sub-vote No: 5000 Administration and General

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
						Cost Centre: 500	OA Gene	eral Administration						
Objective		E Good Govern	nance and Admir	nistrative Services Enha	anced									
Service Outpu	ıt	E06 Transparency	and accountab	ility maintained										
Target		E0601 Public staff co	ompliance to coo	des of conduct, ethics a	and proced	ures increased from 85% to	100% by J	une, 2021						
E0601S01	To facilitate Al	LAT contribution by June 2019												
	22003102	Diesel	Litres	2,200	300	660,000	330	726,000	360	792,000	390	858,000	420	924,00
	22010105	Per Diem - Domestic	Person days	120,000	20	2,400,000	30	3,600,000	42	5,040,000	56	6,720,000	72	8,640,00
	28221113	ALAT Contribution	Lumpsum	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,00
Activity Tota	I					13,060,000		14,326,000		15,832,000		17,578,000		19,564,00
E0601S15	To facilitate tra	ansfer of 20% to the villages						·		<u>'</u>			'	
	26312113	Village level Transfers	Lumpsum	59,842,340	1	59,842,340	1	59,842,340	1	59,842,340	1	59,842,340	1	59,842,34
Activity Tota	I	······	***************************************		***************************************	59,842,340		59,842,340		59,842,340		59,842,340		59,842,340
Service Outpu	ıt	E10 Conducive w	orking environm	ent improved						· .		'	'	
Target		E1004 Conducive we	orking environm	ent to Gairo Township	Authority ir	mproved by the year 2021								
E1004S01	To facilitate m	anagement of Gairo Township Author	ity with working	tools by June 2019										
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	125,000	4	500,000	8	1,000,000	12	1,500,000	16	2,000,000	16	2,000,000
	22001102	Computer Supplies and Accessories	Set	500,000	1	500,000	2	1,000,000	2	1,000,000	2	1,000,000	3	1,500,000
	22002101	Electricity	Month	100,000	12	1,200,000	18	1,800,000	24	2,400,000	29	2,880,000	31	3,120,000
	22002102	Water Charges	Month	60,000	12	720,000	18	1,080,000	24	1,440,000	29	1,728,000	31	1,872,00
	22003102	Diesel	Litres	2,200	2,091	4,599,936	2,400	5,280,000	2,600	5,720,000	2,800	6,160,000	3,000	6,600,00
	22010105	Per Diem - Domestic	Person days	100,000	36	3,600,000	48	4,800,000	54	5,400,000	60	6,000,000	72	7,200,00
	22012101	Internet and Email connections	Lumpsum	700,020	1	700,020	2	1,400,040	3	2,100,060	3	2,100,060	3	2,380,06
	22012110	Mobile Charges	Month	35,000	24	840,000	30	1,050,000	34	1,176,000	36	1,260,000	41	1,428,00
	22016103	Advertising and publication	Lumpsum	500,000	1	500,000	2	1,000,000	2	1,250,000	3	1,500,000	4	1,750,00
	A													

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forward	budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019109	Direct Labour (contracted or	Quarterly	312,500	4	1,250,000	8	2,500,000	12	3,750,000	16	5,000,000	16	5,000,000
Activity Total	<u> </u>	casual hire)	<u></u>			14,409,956		20,910,040		25,736,060		29,628,060		32,850,068
E1004S02	To conduct 56	regular statutory meetings of Townsh	nip Authority by J	lune 2019		<u> </u>	<u> </u>				<u> </u>		Į.	
	21113112	Responsibility Allowance	Person	588,000	12	7,056,000	18	10,584,000	22	12,700,800	24	14,112,000	26	15,523,200
	21113114	Sitting Allowance	Person	40,000	130	5,200,000	140	5,600,000	144	5,760,000	148	5,920,000	152	6,080,000
	22001101	Office Consumables (papers,	days	250,000	4	1,000,000	5	1,250,000	6	1,500,000	7	1,750,000	8	2,000,000
	22003102	pencils, pens and stationaries) Diesel	Litres	2,200	400	880,000	480	1,056,000	520	1,144,000	560	1,232,000	600	1,320,000
	22014104	Food and Refreshments	Person	10,000	242	2,422,000	252	2,520,000	256	2,560,000	280	2,800,000	300	3,000,000
Activity Total	<u> </u>	1 oou and ixellestiments	days	10,000	242	16,558,000	232	21,010,000	230	23,664,800	200	25,814,000	300	27,923,200
Service Output		E17 Assurance of	Internal Control	Systems for Financial	Managama							20,014,000		27,020,200
Target	ι			•	-	ion to 610 million by the yea	ar 2023							
E1701S01	To conduct mo	onthly follow up and supervision on co	ouncil Revenue co	ollection at Gairo Town	nship Autho	ority by June 2019								
	21113103	Extra-Duty	Person	30,000	50	1,500,000	60	1,800,000	80	2,400,000	90	2,700,000	100	3,000,000
	22003102	Diesel	Litres	2,200	418	920,040	440	968,000	480	1,056,000	500	1,100,000	504	1,108,800
	22021101	Motor Vehicles and Water Craft	Lumpsum	3,000,000	1	3.000.000	2	6,000,000	3	9,000,000	4	12,000,000	4	12,000,000
Activity Total	<u></u>			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		5,420,040		8,768,000		12,456,000		15,800,000		16,108,800
7.0						· · ·				,,		10,000,000		70,700,000
Objective		E Good Govern		intention Oraniana Ent		Cost Centre: 500B	Human F	Resource Operations						
Service Output	t		orking environme	istrative Services Enhant	anceu									
Target	·		•	ess improved from 65	% to 90% b	y June, 2021								
E1003S10	To ensure ava	nilability of working tools and Condusiv	ve working enviro	nment to workers by J	lune 2019	· ·								
	21113103	Extra-Duty	Lumpsum	2,872,095	1	2,872,095	1	2,872,095	1	2,872,095	1	2,872,095	1	2,872,095
	22002102	Water Charges	Annually	100,000	12	1,200,000	24	2,400,000	24	2,400,000	24	2,400,000	0	
	22012101	Internet and Email connections	Lumpsum	1,200,000	1	1,200,000	4	4,800,000	9	10,800,000	16	19,200,000	25	30,000,000
	22021107	Outsource maintenance	Lumpsum	3,000,000	1	3,000,000	4	12,000,000	9	27,000,000	16	48,000,000	25	75,000,000
		contract services			1				9		16			
A - 411 - 141 - 1 T - 4 - 1	22032110	Insurance Expenses	Lumpsum	2,400,000	1	2,400,000 10,672,095	4	9,600,000 31,672,095	9	21,600,000 64,672,095	10	38,400,000	25	60,000,000
Activity Total						10,072,095		31,072,095		04,072,095		110,872,095		167,872,095
						Cost Centre:	500C C	ivic Expenses						
Objective		E Good Govern	nance and Admin	strative Services Enha	anced							·		

Public staff compliance to codes of conduct, ethics and procedures increased from 85% to 100% by June, 2021

Target

E0601

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0601S03	Tofacitate 12	Finance, Planning and Administration	Committee Meet	ing and 1 Emergency	Meeting by	June 2019				1				
	21113114	Sitting Allowance	Person	40,000	300	12,000,000	300	12,000,000	300	12,000,000	300	12,000,000	300	12,000,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	300,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,00
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	72	1,440,000	72	1,440,000	72	1,440,000	72	1,440,000	72	1,440,00
	22010105	Per Diem - Domestic	Person days	100,000	48	4,800,000	60	6,000,000	60	6,000,000	72	7,200,000	72	7,200,00
	22014104	Food and Refreshments	Person	7,000	360	2,520,000	372	2,604,000	384	2,688,000	396	2,772,000	408	2,856,00
Activity Tota	l			<u> </u>		24,360,000		25,644,000		25,728,000		27,012,000		27,096,000
E0601S04	To facilitate 4	Economics, Works and Environment	Committee Meeti	ng and 1 Emergency N	Meeting by	June 2019				!			-	
	21113114	Sitting Allowance	Person	40,000	150	6,000,000	155	6,200,000	160	6,400,000	165	6,600,000	170	6,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	5	1,500,000	5	1,500,000	5	1,500,000	5	1,500,000	5	1,500,00
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	30	600,000	30	600,000	30	600,000	30	600,000	30	600,000
	22010105	Per Diem - Domestic	Person	100,000	40	4,000,000	40	4,000,000	40	4,000,000	40	4,000,000	40	4,000,00
	22014104	Food and Refreshments	Person	7,000	150	1,050,000	155	1,085,000	160	1,120,000	165	1,155,000	170	1,190,00
Activity Tota	I	<u> </u>				13,150,000		13,385,000		13,620,000		13,855,000		14,090,000
E0601S05	To facilitate 4	Education ,Health and Water Commit	ttee and 1 Emerg	ency Meeting by June	2019	1			·					
	21113114	Sitting Allowance	Person	40,000	150	6,000,000	155	6,200,000	160	6,400,000	165	6,600,000	155	6,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	5	1,500,000	5	1,500,000	5	1,500,000	5	1,500,000	5	1,500,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	55	1,100,000	55	1,100,000	55	1,100,000	55	1,100,000	55	1,100,000
	22010105	Per Diem - Domestic	Person	65,000	55	3,575,000	55	3,575,000	55	3,575,000	55	3,575,000	55	3,575,000
	22014104	Food and Refreshments	Person	7,000	150	1,050,000	165	1,155,000	180	1,260,000	200	1,400,000	220	1,540,000
Activity Tota	 I	<u> </u>	<u>l</u>			13,225,000		13,530,000		13,835,000		14,175,000		13,915,000
E0601S06	To facilitate4 l	HIV/AIDS Committee Meetings and 1	Emergency Meet	ing by June 2019		<u> </u>				1	ļ		!	
	21113114	Sitting Allowance	Person	40,000	120	4,800,000	124	4,960,000	128	5,120,000	132	5,280,000	136	5,440,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	50	1,000,000	60	1,200,000	65	1,300,000	70	1,400,000	70	1,400,000
	22010105	Per Diem - Domestic	Person days	65,000	64	4,160,000	64	4,160,000	64	4,160,000	64	4,160,000	64	4,160,000
	22014104	Food and Refreshments	Person	7,000	150	1,050,000	155	1,085,000	160	1,120,000	165	1,155,000	170	1,190,000
		1				12,010,000		12,405,000		12,700,000		12,995,000		13,190,000

		Requir	ed Inputs		Annua	l budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	ord budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person	40,000	24	960,000	30	1,200,000	36	1,440,000	42	1,680,000	48	1,920,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,00
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	20	400,000	20	400,000	20	400,000	20	400,000	25	500,000
	22010105	Per Diem - Domestic	Person days	65,000	20	1,300,000	20	1,300,000	20	1,300,000	20	1,300,000	20	1,300,000
	22014104	Food and Refreshments	Person	7,000	40	280,000	40	280,000	40	280,000	40	280,000	40	280,000
Activity Tota	al	<u> </u>				3,740,000		3,980,000		4,220,000		4,460,000		4,800,000
E0601S08	To facilitate 4	Employment Board by June 2019								<u>'</u>				
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	64	1,920,000	64	1,920,000	64	1,920,000	64	1,920,000
	21113114	Sitting Allowance	Person	100,000	40	4,000,000	44	4,400,000	48	4,800,000	52	5,200,000	56	5,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	4	800,000	8	1,600,000	8	1,600,000	12	2,400,000	12	2,400,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	20	400,000	20	400,000	20	400,000	20	400,000	20	400,000
	22010105	Per Diem - Domestic	Person	100,000	24	2,400,000	24	2,400,000	24	2,400,000	24	2,400,000	24	2,400,000
	22014104	Food and Refreshments	Person	7,000	60	420,000	64	448,000	68	476,000	72	504,000	76	532,000
Activity Tota	al		<u></u>			9,820,000		11,168,000		11,596,000		12,824,000		13,252,000
E0601S09	To facilitate 4	Quarterly Audit Committee Meetings	2019			1		'		'				
	21113114	Sitting Allowance	Person	100,000	24	2,400,000	24	2,400,000	24	2,400,000	24	2,400,000	0	C
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	8	160,000	8	160,000	8	160,000	8	160,000	8	160,000
	22010105	Per Diem - Domestic	Person	100,000	8	800,000	8	800,000	8	800,000	8	800,000	8	800,000
Activity Tota	al		· · · · · · · · · · · · · · · · · · ·			3,360,000		3,360,000		3,360,000		3,360,000		960,000
E0601S10	To facilitate 2	Workers Council Meeting by June 20	19					•					-	
	21113114	Sitting Allowance	Person	100,000	18	1,800,000	18	1,800,000	18	1,800,000	18	1,800,000	18	1,800,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	12	240,000	15	300,000	15	300,000	15	300,000	15	300,000
	22010105	Per Diem - Domestic	Person	100,000	9	900,000	9	900,000	9	900,000	9	900,000	9	900,000
	22014104	Food and Refreshments	Person	7,000	90	630,000	105	735,000	120	840,000	135	945,000	150	1,050,000
Activity Tota	al					3,570,000		3,735,000		3,840,000		3,945,000		4,050,000
E0601S11	To facilitate pa	ayment of24 Councilors Allowance by	y June 2019		<u> </u>									
	21113131	Councillors Allowance	Person	350,000	288	100,800,000	288	100,800,000	288	100,800,000	288	100,800,000	288	100,800,000
	al					100,800,000		100,800,000		100,800,000		100,800,000		100,800,000

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113112	Responsibility Allowance	Person	80,000	132	10,560,000	165	13,200,000	198	15,840,000	231	18,480,000	264	21,120,000
Activity Tota	l					10,560,000		13,200,000		15,840,000		18,480,000		21,120,00
E0601S13	To facilitate 4	Full Council Meeting and 1 Emergen	cy Meeting by Jur	ne 2019				•		•			•	
	21113114	Sitting Allowance	Person	40,000	400	16,000,000	480	19,200,000	560	22,400,000	640	25,600,000	720	28,800,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	400,000	5	2,000,000	5	2,000,000	5	2,000,000	5	2,000,000	5	2,000,00
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	80	1,600,000	96	1,920,000	112	2,240,000	128	2,560,000	144	2,880,00
	22010105	Per Diem - Domestic	Person	65,000	100	6,500,000	105	6,825,000	110	7,150,000	115	7,475,000	120	7,800,000
	22014104	Food and Refreshments	Person	7,000	325	2,275,000	350	2,450,000	375	2,625,000	400	2,800,000	425	2,975,000
Activity Tota	i					28,375,000		32,395,000		36,415,000		40,435,000		44,455,00
Service Output Target E1003S09	1			ness improved from 65	% to 90% I	by June, 2021								
21000000	21113131	Councillors Allowance	Lumpsum	3,300,000	24	79,200,000	0	0	0	0	0	0	0	
Activity Tota			Zampoam	0,000,000		79,200,000		0	-	0		0		
Target	•	E1004 Conducive w	vorking environme	ent to Gairo Township	Authority ir	mproved by the year 2021		-		-		•		
E1004S03	To facilitate co	nducive working for Administration a	ınd Human Resou	irce staffs by June 201	9									
	21112107	Casual Labourers	Person	150,000	120	18,000,000	132	19,800,000	144	21,600,000	156	23,400,000	168	25,200,000
	21113103	Extra-Duty	Person	30,000	120	3,600,000	147	4,410,000	176	5,280,000	115	3,450,000	144	4,320,000
	21121101	Electricity	Month	250,000	8	2,000,000	24	6,000,000	36	9,000,000	36	9,000,000	48	12,000,00
	21121107	Furniture	Lumpsum	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	8	1,600,000	10	2,000,000	12	2,400,000	12	2,400,000	10	2,000,00
	22001102	Computer Supplies and Accessories	Set	1,000,000	2	2,000,000	3	3,000,000	3	3,000,000	3	3,000,000	3	3,000,000
	22003102	Diesel	Litres	2,200	4,000	8,800,000	6,015	13,233,000	8,040	17,688,000	10,075	22,165,000	12,120	26,664,00
	22010105	Per Diem - Domestic	Person days	120,000	76	9,120,000	100	12,000,000	100	12,000,000	100	12,000,000	100	12,000,00
	22012101	Internet and Email connections	Quarterly	740,000	4	2,960,000	8	5,920,000	12	8,880,000	16	11,840,000	20	14,800,00
	22016103	Advertising and publication	Lumpsum	2,500,000	1	2,500,000	2	5,000,000	3	7,500,000	4	10,000,000	2	5,000,000
	Ť	Outsource maintenance	Lumpsum	1,500,000	2	3,000,000	3	4,500,000	3	4,500,000	3	4,500,000	3	4,500,00
	22021107	CONTRACT SERVICES				*								
	22021107 22032107	contract services Sundry Expenses	Lumpsum	564,232	1	564,232	1	564,232	1	564,232	1	564,232	1	564,232

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ord budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective		G Manageme	nt of Natural Reso	urces and Environmer	t Enhance	d and Sustained	1							
Service Output	t	G06 Street clea	nsing and waste/di	sposal collection mana	aged									
Target		G0601 Proportion	of households with	n improved sanitation f	acilities inc	reased from 34% to 84% by	y June, 202	1						
G0601S01	To facilitate da	ily cleanness operation costs in Ga	ro Town Authority	by June 2019										
	22003102	Diesel	Litres	2,200	1,000	2,200,000	1,200	2,640,000	1,400	3,080,000	0	0	0	
	22019109	Direct Labour (contracted or casual hire)	Person days	10,000	821	8,212,500	1,204	12,045,000	1,241	12,410,000	0	0	0	
	22021107	Outsource maintenance contract services	Quarterly	254,325	4	1,017,300	8	2,034,600	12	3,051,900	0	0	0	
Activity Total						11,429,800		16,719,600		18,541,900		0		
					С	ost Centre: 502A F	inance a	nd Trade Administrati	on					
Objective		E Good Gove	rnance and Admin	istrative Services Enh	anced									
Service Output	t	E10 Conducive	working environme	ent improved										
Target			•	ed from 60% to 85% by	/ June, 202	1								
E1008S03	To facilitate sn	nooth operation of the office to ensu	re good working c	ondition and staff warf	are by June	e, 2019								
	21113108	Acting Allowance	Month	800,000	1	800,000	2	1,600,000	3	2,400,000	4	3,200,000	5	4,000,00
Activity Total		·	······································			800,000	•••••	1,600,000		2,400,000		3,200,000		4,000,00
						Cost Centre: 502	B Finan	ce - Final Accounts						
Objective		E Good Gove	rnance and Admin	istrative Services Enh	anced									
Service Output	t	E10 Conducive	working environme	ent improved										
Target		E1008 Working er	vironment improve	ed from 60% to 85% by	/ June, 202	1								
E1008S02	To enhance of	fice infrastructure by June, 2019												
	21113103	Extra-Duty	Person days	30,000	28	840,000	45	1,350,000	60	1,800,000	84	2,520,000	112	3,360,00
	21121103	Food and Refreshment	Person	6,000	75	450,000	72	432,000	98	588,000	135	810,000	153	918,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	13,000	20	260,000	22	286,000	24	312,000	25	325,000	28	364,00
	22001102	Computer Supplies and Accessories	Set	1,450,000	1	1,450,000	2	2,900,000	3	4,350,000	4	5,800,000	5	7,250,00
	22010105	Per Diem - Domestic	Person days	100,000	15	1,500,000	24	2,400,000	35	3,500,000	48	4,800,000	63	6,300,00
	31122111	Filing Cabinets	Piece	429,800	1	429,800	2	859,600	3	1,289,400	4	1,719,200	5	2,149,00
Activity Total	<u> </u>					4,929,800		8,227,600		11,839,400		15,974,200		20,341,00
						Cost Centre: 50	2C Fina	nce - Expenditure						
Objective		E Good Gove	rnance and Admin	istrative Services Enh	anced									
Service Output	t			Systems for Financial		ent Enhanced								
Calput	-			_,										

		ı	Required Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forw	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
E1702S03	To strengthen	financial internal control by Ju	ne, 2019	'										
	21113103	Extra-Duty	Person days	30,000	20	600,000	22	660,000	26	780,000	28	840,000	30	900,000
	22001101	Office Consumables (papers pencils, pens and stationarie	i, Lumnsum	400,000	2	800,000	4	1,600,000	6	2,400,000	8	3,200,000	10	4,000,000
	22008102	Tuition Fees	Person	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000	6	3,000,000
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	7	700,000	8	800,000	9	900,000	10	1,000,000
Activity Tota	 I		days			3,000,000		4,460,000		5,980,000		7,440,000		8,900,000
						Cost Centre:	502D Fi	nance - Revenue		I Į				
Objective		C Acces	ss to Quality and Equital	ole Social Services Del	ivery Impr		302D 11	nance nevenue						
Service Outpu	ıt		source revenue collection		ivery impr	oved								
Target	•		nue collection rate raise	•	June, 202	3								
C3901S03	To conduct se	nsitization meetings to commu	unity and business peop	le on tax compliance by	y June, 20	19								
	21121103	Food and Refreshment	Person	6,000	100	600,000	110	660,000	120	720,000	124	744,000	130	780,000
	22001101	Office Consumables (papers		216,052	1	216,052	2	432,104	3	648,156	4	864,208	5	1,080,260
	22003102	pencils, pens and stationarie Diesel	Litres	2,200	400	880,000	440	968,000	450	990,000	454	998,800	460	1,012,000
	22010105		Person	80,000	6	480,000	8	640,000	10	800,000	12	960,000	14	1,120,000
Activity Tota			days			2,176,052		2,700,104		3,158,156		3,567,008		3,992,260
						Cost Control 5035	Trada a	nd Markets Operations				2,221,222		
Objective		E Good	Governance and Admir	sistrativo Sorvicos Enh	ancod	COSt Certife. 302L	Traue ai	iu markets Operations	•					
Service Outpu	ı+		ucive working environme		arioca									
Target	ıı		ng environment improve	•	June, 202	21								
E1008S04	To facilitate sr	mooth running of the office by	<u> </u>											
	21113103	Extra-Duty	Person	20,000	10	200,000	18	360,000	28	560,000	40	800,000	54	1,080,000
Activity Tota	 I	<u> </u>	days			200,000		360,000		560,000		800,000		1,080,000
,					Cost Co	· · ·	Planning	and Monitoring Admir	nistration			223,300		1,222,200
Objective		E Good	Governance and Admir			ille. 303A Folicy,	Fiailillig	and Monitoring Admin	iisti atioii					
Service Output	ıt		ucive working environme		anceu									
Target	ıı		•		mproved f	from 20% to 90% by the year	ar 2021							
E1002S02	To facilitate D	PLO'S Office with working facil	· .											
	21113103	Extra-Duty	Person	30,000	20	600,000	30	900,000	48	1,440,000	60	1,800,000	72	2,160,000
	21113108	Acting Allowance	days Person	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	0	0
	·····	Office Consumables (papers												
l	22001101	pencils, pens and stationarie		150,000	4	600,000	5	780,000	6	900,000	7	1,020,000	8	1,140,00

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,200	88	194,700	90	198,000	100	220,000	110	242,000	120	264,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	18	1,800,000	28	2,800,000	32	3,200,000	36	3,600,000
	22024101	Computers, printers, scanners, and other computer related equipment	Lumpsum	1,500,000	1	1,500,000	1	1,950,000	2	2,250,000	2	2,550,000	2	2,850,00
Activity Tota	l	agaipme	······································		•••••	5,894,700		9,628,000		13,610,000		16,812,000		10,014,00
					Cos	st Centre: 503D Mo	nitoring a	and Evaluation Operat	ions					
Objective		H Local Ecor	omic Development	Coordination Enhance	ed									
Service Outpu	ıt	H02 Coordination	n process enhance	ed										
Target		H0201 Participato	y planning, Budge	, Monitoring and evalu	ation of de	evelopment projects enhance	ed by year	2023						
H0201S01	To facilitate qu	arterly Monitoring and evaluation o	f development proj	ects by June 2019										
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	130,000	4	520,000	5	676,000	6	780,000	7	884,000	8	988,000
	22003102	Diesel	Litres	2,200	400	880,000	480	1,056,000	560	1,232,000	600	1,320,000	640	1,408,000
	22010105	Per Diem - Domestic	Person days	60,000	60	3,600,000	64	3,840,000	68	4,080,000	72	4,320,000	76	4,560,00
Activity Tota	I					5,000,000		5,572,000		6,092,000		6,524,000		6,956,000
Objective Service Outpu Target	ıt	E10 Conducive	working environme	istrative Services Enhant ent improved d from 42% to 75% by	anced	Centre: 512A Land	and Natu	rai Resource Adminis	cration					
	To fooilitate La													
E1005S03	TO lacilitate La	nd and Natural Resource department	ent to perform their	daily activities and to	cover vario	us utilities by June 2019								
E1005S03	21113101	nd and Natural Resource department	ent to perform their Person	daily activities and to a 300,000	6	us utilities by June 2019 1,800,000	6	1,890,000	6	1,950,000	7	2,010,000	7	2,070,000
E1005S03			· ·	-			6 640	1,890,000	6 720	1,950,000 1,584,000	7 800	2,010,000 1,760,000	7 880	
E1005S03	21113101	Leave Travel	Person Litres Person	300,000	6	1,800,000								1,936,000
	21113101 22003102	Leave Travel Diesel Per Diem - Domestic Computers, printers, scanners, and other computer related	Person Litres	300,000 2,200 100,000 2,568,000	6 560	1,800,000 1,232,000	640	1,408,000	720	1,584,000	800	1,760,000	880	1,936,000 4,680,000 4,879,200
E1005S03 Activity Tota	21113101 22003102 22010105 22024101	Leave Travel Diesel Per Diem - Domestic Computers, printers, scanners,	Person Litres Person days	300,000 2,200 100,000	6 560 36	1,800,000 1,232,000 3,600,000	640 40	1,408,000 3,960,000	720 42	1,584,000 4,200,000	800	1,760,000 4,440,000	880 47	2,070,000 1,936,000 4,680,000 4,879,200
	21113101 22003102 22010105 22024101	Leave Travel Diesel Per Diem - Domestic Computers, printers, scanners, and other computer related	Person Litres Person days	300,000 2,200 100,000 2,568,000	6 560 36	1,800,000 1,232,000 3,600,000 2,568,000 9,200,000	640 40 1	1,408,000 3,960,000 3,338,400	720 42	1,584,000 4,200,000 3,852,000	800	1,760,000 4,440,000 4,365,600	880 47	1,936,000 4,680,000 4,879,200
	21113101 22003102 22010105 22024101	Leave Travel Diesel Per Diem - Domestic Computers, printers, scanners, and other computer related equipment	Person Litres Person days Lumpsum	300,000 2,200 100,000 2,568,000	6 560 36 1	1,800,000 1,232,000 3,600,000 2,568,000 9,200,000 Cost Centre: 51	640 40 1	1,408,000 3,960,000 3,338,400 10,596,400	720 42	1,584,000 4,200,000 3,852,000	800	1,760,000 4,440,000 4,365,600	880 47	1,936,000 4,680,000 4,879,200
Activity Tota	21113101 22003102 22010105 22024101	Leave Travel Diesel Per Diem - Domestic Computers, printers, scanners, and other computer related equipment D Quality and	Person Litres Person days Lumpsum	300,000 2,200 100,000 2,568,000 Economic Services ar	6 560 36 1	1,800,000 1,232,000 3,600,000 2,568,000 9,200,000 Cost Centre: 51	640 40 1	1,408,000 3,960,000 3,338,400 10,596,400	720 42	1,584,000 4,200,000 3,852,000	800	1,760,000 4,440,000 4,365,600	880 47	1,936,000 4,680,000 4,879,200
Activity Tota Objective	21113101 22003102 22010105 22024101	Diesel Per Diem - Domestic Computers, printers, scanners, and other computer related equipment D Quality and D25 Quality Lar	Person Litres Person days Lumpsum Quantity of Socio- d services enhance	300,000 2,200 100,000 2,568,000 Economic Services ar	6 560 36 1	1,800,000 1,232,000 3,600,000 2,568,000 9,200,000 Cost Centre: 51 cture Increased	640 40 1	1,408,000 3,960,000 3,338,400 10,596,400	720 42	1,584,000 4,200,000 3,852,000	800	1,760,000 4,440,000 4,365,600	880 47	1,936,000 4,680,000 4,879,200
Activity Tota Objective Service Output	21113101 22003102 22010105 22024101	Diesel Per Diem - Domestic Computers, printers, scanners, and other computer related equipment D Quality and D25 Quality Lar	Person Litres Person days Lumpsum Quantity of Socio- d services enhance	300,000 2,200 100,000 2,568,000 Economic Services ar	6 560 36 1	1,800,000 1,232,000 3,600,000 2,568,000 9,200,000 Cost Centre: 51 cture Increased	640 40 1	1,408,000 3,960,000 3,338,400 10,596,400	720 42	1,584,000 4,200,000 3,852,000	800	1,760,000 4,440,000 4,365,600	880 47	1,936,000 4,680,000 4,879,200
Activity Tota Objective Service Output Target	21113101 22003102 22010105 22024101	Diesel Per Diem - Domestic Computers, printers, scanners, and other computer related equipment D Quality and D25 Quality Lar D2502 7,000 Plots	Person Litres Person days Lumpsum Quantity of Socio- d services enhance	300,000 2,200 100,000 2,568,000 Economic Services ar	6 560 36 1	1,800,000 1,232,000 3,600,000 2,568,000 9,200,000 Cost Centre: 51 cture Increased	640 40 1	1,408,000 3,960,000 3,338,400 10,596,400	720 42	1,584,000 4,200,000 3,852,000	800	1,760,000 4,440,000 4,365,600	880 47	1,936,000 4,680,000 4,879,200

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forw	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020101	Cement, bricks and construction materials	Lumpsum	746,400	1	746,400	2	1,492,800	9	6,717,600	16	11,942,400	25	18,660,000
	22021106	Direct labour (contracted or	Person	10,000	100	1,000,000	120	1,200,000	150	1,500,000	160	1,600,000	180	1,800,000
Activity Total		casuai IIIIe)	days	······································		5,406,400		6,942,800		12,762,600		19,427,400		27,310,000
						Cost Centre:	512C La	and Management		1				
Objective		D Quality and C	Quantity of Socio	o-Economic Services ar	ıd Infrastru	icture Increased								
Service Output		D25 Quality Land	services enhan	ced										
Target		D2501 30 Villages w	vith Land use pla	an by June 2021										
D2501S01	To facilitate La	nd use Plan at Kisitwi and Ngayaki V	Villages by June	2019										
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	3	300,000	6	600,000	9	900,000	12	1,200,000	14	1,350,000
	22003102	Diesel	Litres	2,200	80	176,000	130	286,000	140	308,000	150	330,000	160	352,000
	22010105	Per Diem - Domestic	Person days	60,000	10	600,000	60	3,600,000	75	4,500,000	90	5,400,000	105	6,300,000
Activity Total				······································		1,076,000	***************************************	4,486,000		5,708,000		6,930,000		8,002,000
Target		D2503 10,000 deem	ned customary ti	tles and 3,000 right of o	ccupancy	titles processed by June 20)21							
D2503S01	To facilitate pro	eparation 2,000 deemed customary ti	ittles and 600 rio	ght of occupancy by Jur	e 2019									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	218,000	1	218,000	2	436,000	3	654,000	4	872,000	4	872,000
	22003102	Diesel	Litres	2,200	40	88,000	130	286,000	140	308,000	150	330,000	160	352,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	40	2,400,000	60	3,600,000	80	4,800,000	90	5,400,000
Activity Total			uays	<u> </u>		1,026,000		3,122,000		4,562,000		6,002,000		6,624,000
						Cost Centr	e: 512D	Valuation		I				
Objective		D Quality and C	Quantity of Socio	o-Economic Services ar	ıd Infrastru									
Service Output		D25 Quality Land	services enhan	ced										
Target		D2501 30 Villages w	vith Land use pla	an by June 2021										
D2501S02	To facilitate lar	nd compensation to land owners for a	acquiring by Jun	e, 2019										
	22032118	Negotiated Compensation	hactare	1,401,600	1	1,401,600	1	1,962,240	3	3,924,480	2	3,363,840	3	4,204,800
Activity Total				<u> </u>		1,401,600		1,962,240		3,924,480		3,363,840		4,204,800
						Cost Centre:	512E	Town Planning		'				
Objective		D Quality and C	Quantity of Socio	o-Economic Services ar	ıd Infrastru	icture Increased		<u> </u>						
Service Output		D25 Quality Land	services enhan	ced										
Target		D2501 30 Villages w	vith Land use pla	an by June 2021										
D2501S03	To conduct con	mmunity sensitization meetings on lar	nd use plan and	land laws to 6 villages	of Ngayak	i, Kisitwi, Leshata, Kilama,	Chagongwe	and Nongwe by June, 2019	9					
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	169,000	4	676,000	6	946,400	7	1,216,800	10	1,622,400	12	2,028,000

		R	equired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
	22003102	Diesel	Litres	2,200	430	946,000	450	990,000	490	1,078,000	310	682,000	360	792,000
	22010105	Per Diem - Domestic	Person days	120,000	4	480,000	9	1,080,000	16	1,920,000	25	3,000,000	36	4,320,000
Activity Tota	······			······································		2,102,000		3,016,400		4,214,800		5,304,400		7,140,000
						Cost Centre: 51	2H Fore	estry Management						
Objective		G Manage	ement of Natural Reso	ources and Environmer	t Enhance	d and Sustained								
Service Outpu	t	G03 Increas	e number of tree plan	ted										
Target		G0301 Forest	resources conservation	on rate increased from 5	55% to 90%	6 by June 2023								
G0301D03	To facilitate es	tablishment of tree nursaries in	8 Primary Schools an	nd 2 Secondary Schools	s by June 2	2019								
	21113103	Extra-Duty	Person days	30,000	20	600,000	24	720,000	26	780,000	26	780,000	26	780,000
	31131209	Tree grown for timber	Lumpsum	1,002,400	1	1,002,400	2	2,004,800	3	3,007,200	4	4,009,600	5	5,012,000
Activity Tota	I					1,602,400		2,724,800		3,787,200		4,789,600		5,792,000
G0301S01	To facilitate ca	mpaign and awareness on plan	ting 1,500,000 trees t	o 8 Primary schools, 2	Secondary	y schools, institutions and co	ommunities	by June 2019				*	<u> </u>	
	21113103	Extra-Duty	Person days	30,000	30	900,000	36	1,080,000	40	1,200,000	44	1,320,000	48	1,440,000
	22003102	Diesel	Litres	2,200	228	501,600	250	550,000	300	660,000	320	704,000	340	748,000
Activity Tota	l			***************************************		1,401,600		1,630,000		1,860,000		2,024,000		2,188,000
						Cost Centre: 51	I4A Leg	al Administration		!		-		
Objective		E Good G	Sovernance and Admir	nistrative Services Enh	anced									
Service Outpu	t	E10 Conduc	cive working environm	ent improved										
Target		E1012 Working	g condition improved t	from 50% to 70% by Ju	ne, 2021									
E1012S01	To facilitate of	ice working requirements by Ju	ne, 2019											
	21113127	Uniform Allowance	Lumpsum	500,000	1	500,000	4	2,000,000	6	3,000,000	8	4,000,000	10	5,000,000
	22001102	Computer Supplies and Accessories	Set	500,000	1	500,000	4	2,000,000	6	3,000,000	8	4,000,000	10	5,000,000
Activity Tota	l					1,000,000		4,000,000		6,000,000		8,000,000		10,000,000
						Cost Centre:	514B L	egal Operation		•		•	'	
Objective		E Good G	Sovernance and Admir	nistrative Services Enh	anced									
Service Outpu	t	E03 Compla	ains among the comm	nunity and public servar	nts reduced	i								
Target		E0301 Peace	and tranquility improve	ed from 70% to 90% by	June, 202	3								
E0301S01	To conduct 7	ensitization meetings on rule of	law to local commun	ity to seven (7) wards b	y June, 20	19								
	22001101	Office Consumables (papers, pencils, pens and stationaries) Set	201,721	4	806,885	8	1,613,770	12	2,420,655	16	3,227,540	20	4,034,425
	22003102	Diesel	Litres	2,500	200	500,000	500	1,250,000	600	1,500,000	640	1,600,000	660	1,650,000
	22000102					L				L				, ,

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total	l					4,206,885		5,863,770		7,120,655		8,227,540		9,284,425
						Cost Centre: 515A	Interna	I Audit Adminstration					•	
Objective		E Good Govern	ance and Admi	nistrative Services Enha	anced									
Service Outpu	t	E10 Conducive wo	orking environm	ent improved										
Target		E1014 Working envir	ronment improv	ed from 60% to 85% by	June, 202	21								
E1014S02	To provide ad	ministrative Support to 2 staff by June	2019											
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	126,675	4	506,700	4	506,700	4	506,700	4	506,700	1	126,675
	22001102	Computer Supplies and Accessories	Set	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	22003102	Diesel	Litres	2,200	227	499,400	230	506,000	240	528,000	250	550,000	260	572,000
	22010105	Per Diem - Domestic	Person days	70,000	54	3,780,000	58	4,060,000	60	4,200,000	64	4,480,000	68	4,760,000
Activity Total	·····			***************************************		6,286,100		6,572,700	***************************************	6,734,700		7,036,700		6,958,675
					Cost	Centre: 516A Procu	iromont :	and Supplies Administ	tration					
Target E1001S01	To facilitate da	E1001 Conducive we illy operation of Procurement Manage			t improved	d from 30% to 70% by year 2	021							
	21113103	Extra-Duty	Person	30,000	104	3,120,000	120	3,600,000	128	3,840,000	132	3,960,000	136	4,080,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	4	1,000,000	8	2,000,000	10	2,500,000	12	3,000,000	14	3,500,000
	22003102	Diesel	Litter	2,200	82	179,960	120	264,000	140	308,000	160	352,000	180	396,000
	22024101	Computers, printers, scanners, and other computer related equipment	Set	2,500,040	1	2,500,040	1	2,500,040	1	2,500,040	1	2,500,040	1	2,500,040
Activity Total						6,800,000		8,364,040		9,148,040		9,812,040		10,476,040
						Cost Centre: 517	A Elect	tion Administartion					•	
Objective		E Good Govern	ance and Admi	nistrative Services Enha	anced									
Service Outpu	t		orking environm											
Target			_	fits enhanced by June 2	021									
E1010C01	To facilitate or	e officer to attend training Election ad	Iministrative pro	cedures by June 2019										
	22008107	Training Allowances	Person	600,000	1	600,000	1	720,000	1	840,000	2	1,200,000	2	1,440,000
Activity Total						600,000		720,000		840,000		1,200,000		1,440,000
	- /	eration costs and statutory benefits a	t Flanting Hait h	2010										
E1010S01	To facilitate op	eration costs and statutory benefits a	LEIECTION ONL D	by June 2019										

		Requi	ired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forw	ard budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,200	480	1,056,000	560	1,232,000	600	1,320,000	640	1,408,000	720	1,584,000
	22010105	Per Diem - Domestic	Person days	120,000	26	3,120,000	28	3,360,000	30	3,600,000	32	3,840,000	34	4,080,000
Activity Total	l					5,800,000		7,028,000		8,168,000	•••••	9,308,000		10,536,000
						Cost Centre:	518A IC	Γ Administration						
Objective		E Good Gove	rnance and Admi	inistrative Services Enh	anced									
Service Outpu	t	E10 Conducive	working environm	nent improved										
Target		E1015 Working E	nvironment of IC	T Unit improved from 5	0% to 70%	by June, 2021								
E1015S01	To facilitate sta	aff operational costs at ICT Unit by	/ June 2019											
	21113103	Extra-Duty	Person days	30,000	80	2,400,000	88	2,640,000	96	2,880,000	104	3,120,000	112	3,360,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	440,000	2	880,000	3	1,320,000	3	1,408,000	4	1,584,000	4	1,760,000
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	10	500,000	12	600,000	14	700,000	16	800,000	18	900,000
	22010105	Per Diem - Domestic	Person days	100,000	23	2,300,000	36	3,600,000	40	4,000,000	44	4,400,000	48	4,800,000
Activity Total	l					6,080,000		8,160,000		8,988,000	•••••	9,904,000		10,820,000
Objective Service Outpu Target	t	G05 Promotion of	of Beekeeping Pr	•		d and Sustained 8.00 to 3,154.00 per day by	y June 2023							
G0502C02	To provide trai	ining to10 beekeepers groups on th	e uses of morder	beheives in five wards	by june 20	019								
	21113103	Extra-Duty	Person	30,000	35	1,050,000	49	1,470,000	63	1,890,000	84	2,520,000	105	3,150,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	70,000	1	70,000	1	98,000	2	126,000	2	168,000	3	210,000
Activity Total						1,120,000		1,568,000		2,016,000		2,688,000		3,360,000
G0502S01	To facilitate Be	eekeeping unit to perform their daily	activities and to	cover various utilities by	June 2019	9							-	
	21113103	Extra-Duty	Person	30,000	40	1,200,000	56	1,680,000	72	2,160,000	96	2,880,000	120	3,600,000
	22003102	Diesel	Litres	2,200	400	880,000	450	990,000	500	1,100,000	520	1,144,000	550	1,210,000
Activity Total	l					2,080,000		2,670,000		3,260,000		4,024,000		4,810,000
				С	ost Cent	re: 527A Commun	ity Develo	pment and Youth Adn	ninistratio	on				
Objective		E Good Gove	rnance and Admi	inistrative Services Enh	anced									
Service Outpu	t	E10 Conducive	working environm	nent improved										
Target		E1013 Community	development act	ivities facilitated by 60%	from 32%	to 95% by June 2021								
E1013S01	To facilitate es	stablishment of 68 Wards and Village	es Economic Emp	powerment Committees	by June 2	019								
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	115,000	1	115,000	8	920,000	12	1,380,000	16	1,840,000	20	2,300,000

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,200	259	569,800	760	1,672,000	800	1,760,000	840	1,848,000	880	1,936,000
	22010105	Per Diem - Domestic	Person days	60,000	24	1,440,000	36	2,160,000	48	2,880,000	60	3,600,000	72	4,320,000
Activity Tota				<u>'</u>	***************************************	2,124,800	***************************************	4,752,000		6,020,000		7,288,000		8,556,000
Objective		F Social Welfa	e, Gender and	Community Empowerm	ent Improv	red		1						
Service Outpu	t	F05 Community I	ncome Increase	d										
Target		F0501 Access to cre	edit for women,	disabled and youth grou	ups increas	sed 20% to 60% by 2023								
F0501D01	To facilitate lo	ans to 25 Women, 5 Disabled and 25	Youth Econom	ic Groups through 10%	of own so	urce revenue by june 2019								
	28211113	Women and Youth Funds	Lumpsum	18,750,000	4	75,000,000	5	90,000,000	5	97,500,000	6	105,000,000	6	112,500,000
Activity Tota				***************************************	***************************************	75,000,000		90,000,000		97,500,000		105,000,000		112,500,000
F0501S01	To facilitate fo	llow up and monitoring of loans provide	ded to women, d	isabled and youth ecor	omic grou	ps in 18 Wards by June 20	19	-						
	22001101	Office Consumables (papers,	Quarterly	144,800	4	579,200	8	1,158,400	12	1,737,600	16	2,316,800	20	2,896,000
	22003102	pencils, pens and stationaries) Diesel	Litres	2,200	680	1,496,000	720	1,584,000	760	1,672,000	800	1,760,000	840	1,848,000
	22010105	Per Diem - Domestic	Person	60,000	20	1,200,000	36	2,160,000	48	2,880,000	60	3,600,000	72	4,320,000
Activity Tota	<u> </u>		days			3,275,200		4,902,400		6,289,600		7,676,800		9,064,000
						640 206 000				045.044.050				
Sub-vote Tot	aı					649,296,000		698,906,561		815,241,058		917.093.855		1.029.851.135
Sub-vote Tot	aı					<u> </u>		. , ,		815,241,058		917,093,855		1,029,851,135
	aı					t Centre: 505A Liv	estock an	d Fisheries Administra	ation	815,241,058		917,093,855		1,029,851,135
Objective				ble Social Services Del		t Centre: 505A Liv	estock an	. , ,	ation	815,241,058		917,093,855		1,029,851,135
Objective Service Outpu		C10 Livestock ext	ension services	improved	ivery Impro	t Centre: 505A Live		. , ,	ation	815,241,058		917,093,855		1,029,851,135
Objective Service Outpu Target	t	C10 Livestock ext	ension services	improved ck Extension service in	ivery Impro	t Centre: 505A Live		. , ,	ation	815,241,058		917,093,855		1,029,851,135
Objective Service Outpu	t To facilitate liv	C10 Livestock ext	ension services quality of Livesto working tools ar	improved ick Extension service in ad cover monthly utilitie	ivery Impro	t Centre: 505A Live by 2000 by June, 2 1000 by June, 2 1000 by June, 2 1000 by June, 2	2021	d Fisheries Administra			7	, ,		
Objective Service Outpu Target	To facilitate liv	C10 Livestock ext C1001 Access and destock and fisheries department with Office Consumables (papers, pencils, pens and stationaries)	ension services quality of Livesto working tools an	improved ack Extension service in ad cover monthly utilitie	ivery Impro	om 40% to 70% by June, 2 2,200,000	2021	d Fisheries Administra	6	3,520,000	7	3,960,000	8	4,400,000
Objective Service Outpu Target	t To facilitate liv	C10 Livestock ext C1001 Access and o estock and fisheries department with Office Consumables (papers,	ension services quality of Livesto working tools ar Quarterly Person	improved ick Extension service in ad cover monthly utilitie	ivery Impro	t Centre: 505A Live by 2000 by June, 2 1000 by June, 2 1000 by June, 2 1000 by June, 2	2021	d Fisheries Administra			7	, ,	8 8	
Objective Service Outpu Target	To facilitate liv	C10 Livestock ext C1001 Access and of estock and fisheries department with Office Consumables (papers, pencils, pens and stationaries) Ground travel (bus, railway taxi,	ension services quality of Livesto working tools an	improved ack Extension service in ad cover monthly utilitie	nproved from s cost by J	om 40% to 70% by June, 2 2,200,000	2021	d Fisheries Administra	6	3,520,000		3,960,000		4,400,000
Objective Service Outpu Target C1001S02	To facilitate liv 22001101 22010102 22010105 22014106	C10 Livestock ext C1001 Access and of estock and fisheries department with Office Consumables (papers, pencils, pens and stationaries) Ground travel (bus, railway taxi, etc)	ension services quality of Livesto working tools an Quarterly Person Person	improved tack Extension service in a cover monthly utilitie 550,000	nproved fr s cost by J 4 4 31	t Centre: 505A Liverage Livera	2021 6 5	3,080,000 520,000	6	3,520,000 600,000	7	3,960,000 680,000	8	4,400,000 760,000
Objective Service Outpu Target C1001S02	To facilitate liv 22001101 22010102 22010105 22014106	C10 Livestock ext C1001 Access and of estock and fisheries department with Office Consumables (papers, pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes	ension services quality of Livesto working tools an Quarterly Person Person days	improved ack Extension service in ad cover monthly utilitie 550,000 100,000 50,000	nproved fr s cost by J 4 4 31	t Centre: 505A Live oved om 40% to 70% by June, 2 une 2019 2,200,000 400,000 1,550,000 500,000	6 5 40 3	3,080,000 520,000 2,015,000	6 6 48	3,520,000 600,000 2,400,000 1,000,000	7 54	3,960,000 680,000 2,720,000 1,250,000	8 61	4,400,000 760,000 3,040,000 1,500,000
Objective Service Outpu Target C1001S02	To facilitate liv 22001101 22010102 22010105 22014106	C10 Livestock ext C1001 Access and of estock and fisheries department with Office Consumables (papers, pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes	ension services quality of Livesto working tools an Quarterly Person Person days	improved ick Extension service in ind cover monthly utilitie 550,000 100,000 50,000 250,000	nproved fr s cost by J 4 4 31	t Centre: 505A Liver oved om 40% to 70% by June, 2 une 2019 2,200,000 400,000 500,000 4,650,000	6 5 40	3,080,000 520,000 2,015,000	6 6 48 4	3,520,000 600,000 2,400,000 1,000,000 7,520,000	7 54	3,960,000 680,000 2,720,000 1,250,000	8 61	4,400,000 760,000 3,040,000 1,500,000
Objective Service Outpu Target C1001S02 Activity Tota	To facilitate liv 22001101 22010102 22010105 22014106	C10 Livestock ext C1001 Access and of estock and fisheries department with Office Consumables (papers, pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes	ension services quality of Livesto working tools at Quarterly Person Person days Person	improved ick Extension service in ind cover monthly utilitie 550,000 100,000 50,000 250,000	mproved from s cost by J 4 31 2 st Centre	t Centre: 505A Live oved om 40% to 70% by June, 2 une 2019 2,200,000 400,000 1,550,000 500,000 4,650,000 c: 506A Agriculture	6 5 40	3,080,000 520,000 2,015,000 750,000 6,365,000	6 6 48 4	3,520,000 600,000 2,400,000 1,000,000 7,520,000	7 54	3,960,000 680,000 2,720,000 1,250,000	8 61	4,400,000 760,000 3,040,000 1,500,000
Objective Service Output Target C1001S02 Activity Tota Objective	To facilitate liv 22001101 22010102 22010105 22014106	C10 Livestock ext C1001 Access and of estock and fisheries department with Office Consumables (papers, pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes C Access to Qu	ension services quality of Livesto working tools at Quarterly Person Person days Person	improved ack Extension service in ad cover monthly utilitie 550,000 100,000 250,000 Cos ble Social Services Del	mproved from s cost by J 4 31 2 st Centre	t Centre: 505A Live oved om 40% to 70% by June, 2 une 2019 2,200,000 400,000 1,550,000 500,000 4,650,000 c: 506A Agriculture	6 5 40	3,080,000 520,000 2,015,000 750,000 6,365,000	6 6 48 4	3,520,000 600,000 2,400,000 1,000,000 7,520,000	7 54	3,960,000 680,000 2,720,000 1,250,000	8 61	4,400,000 760,000 3,040,000 1,500,000
Objective Service Outpu Target C1001S02	To facilitate liv 22001101 22010102 22010105 22014106	C10 Livestock ext C1001 Access and of estock and fisheries department with Office Consumables (papers, pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes C Access to Que C03 Agricultural external	ension services quality of Livesto working tools an Quarterly Person Person days Person ality and Equita xtension services	improved ock Extension service in ad cover monthly utilitie 550,000 100,000 250,000 Cook ble Social Services Deles improved	nproved from s cost by J 4 31 2 st Centre	t Centre: 505A Live oved om 40% to 70% by June, 2 une 2019 2,200,000 400,000 500,000 4,650,000 2: 506A Agriculture oved	6 5 40 3	3,080,000 520,000 2,015,000 750,000 6,365,000	6 6 48 4	3,520,000 600,000 2,400,000 1,000,000 7,520,000	7 54	3,960,000 680,000 2,720,000 1,250,000	8 61	4,400,000 760,000 3,040,000 1,500,000
Objective Service Output Target C1001S02 Activity Tota Objective Service Output	To facilitate liv 22001101 22010102 22010105 22014106	C10 Livestock ext C1001 Access and of estock and fisheries department with Office Consumables (papers, pencils, pens and stationaries) Ground travel (bus, railway taxi, etc) Per Diem - Domestic Gifts and Prizes C Access to Que C03 Agricultural external	ension services quality of Livesto working tools an Quarterly Person Person days Person ality and Equita xtension service (nowledge, skills)	improved ack Extension service in ad cover monthly utilitie 550,000 100,000 250,000 Cos ble Social Services Del as improved and new agricultural to	nproved from s cost by J 4 31 2 st Centre	t Centre: 505A Live oved om 40% to 70% by June, 2 une 2019 2,200,000 400,000 500,000 4,650,000 2: 506A Agriculture oved	6 5 40 3	3,080,000 520,000 2,015,000 750,000 6,365,000 n and Co-operative Ad	6 6 48 4	3,520,000 600,000 2,400,000 1,000,000 7,520,000	7 54	3,960,000 680,000 2,720,000 1,250,000	8 61	4,400,000 760,000 3,040,000 1,500,000

Sub-vote No: 5006 Agriculture

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001102	Computer Supplies and Accessories	Each	1,112,000	2	2,224,000	2	2,224,000	3	3,336,000	3	3,336,000	3	3,336,000
•••••	22003101	Petrol	Litres	2,200	240	528,000	240	528,000	350	770,000	280	616,000	280	616,000
	22003102	Diesel	Litres	2,200	240	528,000	300	660,000	240	528,000	420	924,000	420	924,000
	22010105	Per Diem - Domestic	Person	60,000	25	1,500,000	20	1,200,000	25	1,500,000	30	1,800,000	36	2,160,000
Activity Total		<u> </u>	days	J		5,020,000		4,852,000		6,434,000		7,036,000		7,396,000
<u>-</u>						Cost Centre: 506	SR Agric	culture Operations			!			
Objective		C Access to Qu	uality and Equita	ble Social Services Del	ivery Impr		Agric	outure operations						
Service Outpu	ıt			on sensitive intervention										
Target		C2701 Nutrious crop	os (OFSP, Prote	ein Maize/Pro-Vitamini	A maize ar	nd iron rich beans) production	n and consu	uption increased from 4% t	o 20% by Ju	ne 2021				
C2701C02	To sensitize fa	armers to produce and consume OFS	P, Protein/Pro V	itamin A Maize and Iron	n rich bean	s in Chagongwe, Nongwe, N	Mandege, R	ubeho, Leshata and Kibedy	a wards by	June, 2019				
	22003102	Diesel	Litres	2,200	300	660,000	301	662,200	302	664,400	303	666,600	304	668,800
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	42	2,520,000	30	1,800,000	30	1,800,000	36	2,160,000
	31131206	Seedlings	Each	30	100,000	3,000,000	201	6,030	202	6,060	203	6,090	204	6,120
Activity Total	l	<u></u>				5,460,000		3,188,230		2,470,460		2,472,690		2,834,920
Objective		D Quality and C	Quantity of Socio	o-Economic Services ar	nd Infrastru	icture Increased				!				
Service Outpu	ıt	D01 Crop product	tion increased											
Target		D0103 Horticultural	crops production	n increased from 4,175	Tons to 15	i, 470 Tons by June, 2023								
D0103D01	To Facilitate c	onstruction of Sweet Potatoes and ho	orticultural crops	collection center at Ng	iloli Village	e by June, 2019								
	22019101	Cement, Bricks and Building Materials	Each	10,000,000	1	10,000,000	4	40,000,000	4	40,000,000	4	40,000,000	4	40,000,000
	31114105	Land leveling and fencing (civil works)	Lumpsum	315,000	10	3,150,000	10	3,150,000	10	3,150,000	20	6,300,000	20	6,300,000
Activity Total	I					13,150,000		43,150,000		43,150,000		46,300,000		46,300,000
Service Outpu	ıt	D02 Crop product	tivity increased					•		:	•			
Target		D0201 New cash cro	ops production	established and introdu	ced in 18	wards by 2023								
D0201C01	To establish 5	nurseries of cashew nuts, Ginger and	d Coffee at Rube	eho, Idibo, Chagongwe,	Nongwe a	and Mandege wards by JUne	e, 2019							
	22003101	Petrol	Litres	2,200	300	660,000	302	664,400	304	668,800	306	673,200	308	677,600
	22003102	Diesel	Litres	2,200	300	660,000	304	668,800	306	673,200	308	677,600	310	682,000
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	14	840,000	18	1,080,000	18	1,080,000	21	1,260,000
	22015104	Fertilizers	bag	60,000	8	480,000	8	480,000	12	720,000	12	720,000	12	720,000
	31131204	Certified Seed	Kilogram	2,000	25	50,000	25	50,000	50	100,000	50	100,000	50	100,000
	31131206	Seedlings	Each	2,500	220	550,000	221	552,500	222	555,000	222	555,000	222	555,000
		· · · · · · · · · · · · · · · · · · ·		<u>~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~</u>						·····				

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ord budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0201C03	Establishment	of 5 Demonstration plots of ginger, C	Coffee and Cotton	crops at Nongwe, Cha	akwale, Ch	agongwe, Italagwe and Ch	ning'olwe Vi	llages by June, 2019				'		
	21113103	Extra-Duty	Person	30,000	50	1,500,000	60	1,800,000	60	1,800,000	60	1,800,000	55	1,650,000
	22003101	Petrol	Litres	2,200	300	660,000	300	660,000	302	664,400	400	880,000	500	1,100,000
	22003102	Diesel	Litres	2,200	600	1,320,000	600	1,320,000	500	1,100,000	500	1,100,000	500	1,100,000
	22010105	Per Diem - Domestic	Person days	60,000	24	1,440,000	28	1,680,000	42	2,520,000	49	2,940,000	49	2,940,000
	22015103	Agricultural Chemicals	Bottle	6,000	100	600,000	101	606,000	102	612,000	103	618,000	104	624,000
	22015104	Fertilizers	bag	60,000	10	600,000	12	720,000	16	960,000	16	960,000	8	480,000
	31131204	Certified Seed	Kilogram	2,000	25	50,000	30	60,000	30	60,000	40	80,000	50	100,000
	31131206	Seedlings	Each	2,500	220	550,000	230	575,000	250	625,000	300	750,000	300	750,000
Activity Total	 I	1	<u>l</u>			6,720,000		7,421,000		8,341,400		9,128,000		8,744,000
D0301C02	To conduct ag 21113121 21121103 22001101 22003102 22032105	roprocessing and value addition to 90 Special Allowance Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Diesel Honorariums (expert opinion)	Person Set Litres Person	10,000 10,000 10,000	90 20 30	384,000 900,000 100,000 66,000	2 91 21 31	768,000 910,000 105,000 68,200 100,000	4 92 22 33	1,536,000 920,000 110,000 72,600 200,000	4 95 23 34	1,536,000 950,000 115,000 74,800 400,000	4 100 23 70 4	1,536,000 1,000,000 115,000 154,000 400,000
Activity Total	I					1,550,000		1,951,200		2,838,600		3,075,800		3,205,000
Objective Service Outpu Target C4301C02		C43 Access to qu	uality Financial and perative societies in	e Social Services Del I Cooperative Service Increased from 3 actives by June 2019	s Improved	oved	D Co-op	eratives Operations						
	21113103	Extra-Duty	Person	30,000	36	1,080,000	36	1,080,000	36	1,080,000	42	1,260,000	42	1,260,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	40,000	12	480,000	18	720,000	18	720,000	21	840,000	16	640,000
	22003101	Petrol	Litres	2,200	240	528,000	240	528,000	300	660,000	350	770,000	640	1,408,000
	22003102	Diesel	Litres	2,200	250	550,000	250	550,000	240	528,000	240	528,000	350	770,000
	22003104	Motor Oil	Each	10,000	16	160,000	16	160,000	16	160,000	16	160,000	30	300,000
	22010105	Per Diem - Domestic	Person	60,000	16	960,000	16	960,000	20	1,200,000	30	1,800,000	20	1,200,000

			Require	d Inputs		Annu	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descrip	otion	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021101	Motor Vehicles and	Water Craft	Each	160,500	4	642,000	4	642,000	10	1,605,000	12	1,926,000	12	1,926,000
Activity Total							4,400,000		4,640,000		5,953,000		7,284,000		7,504,000
Sub-vote Tota	al						44,070,000		74,823,130		80,504,460		87,712,290		89,678,520
							Cost Centre: 507B	Primary	Education Operations	,	'				
Objective		D	Quality and Q	uantity of Socio	o-Economic Services ar	nd Infrastru	icture Increased								
Service Output	t	D12	School infrast	ructures for ba	asic education increase	d									
Target		D1201	Primary School	ol infrastructure	e improved from 66.6%	to 85% by	June, 2021.								
D1201D03	To facilitate co	nstruction of teacher	s houses in 3 prir	nary schools by	y June 2019										
	22020101	Cement, bricks and materials	construction	Lumpsum	5,000,000	3	15,000,000	5	25,000,000	7	35,000,000	9	45,000,000	11	55,000,000
Activity Total		materials			<i></i>		15,000,000		25,000,000		35,000,000		45,000,000		55,000,000
-							Cost Contro: 500B	Soconda	ry Education Operation	\e	1				
Objective		D	Ovality and O		o-Economic Services ar			Seconda	ry Education Operation	15					
,			•	•			icture increased								
Service Output	İ	D12			asic education increase										
Target	T ("" : 0	D1202		· · · · · ·	ed from 63.4% to 80% l	•)21								
D1202D04	To facilitate Ci			ongwe Second	dary school by June, 20	19	I I		l I						
	22019101	Cement, Bricks and Materials	Building	Each	15,000,000	1	15,000,000	2	30,000,000	3	45,000,000	4	60,000,000	5	75,000,000
Activity Total							15,000,000		30,000,000		45,000,000		60,000,000		75,000,000
Sub-vote Tota	al						30,000,000		55,000,000		80,000,000		105,000,000		130,000,000
							Cost Centre:	508D	Health Centres						
Objective		Е	Good Governa	ance and Admi	nistrative Services Enh	anced									
Service Output	t	E01	Organizationa	I structure and	institutional manageme	ent at all le	vels strengthened								
Target		E0101	Organization s	structures and	institutional manageme	nt at all lev	rels strengthened from 60%	to 80% by	June 2021						
E0101S57	To enable ava	ilability of diagnostic	Machines at Gair	o Hc by June 2	2019										
	22012116	Technical Service F	ees	Person	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	0	0	0	0
	22022103	Ultra-Sound Equipn	nent	Set	12,456,000	1	12,456,000	2	24,912,000	3	37,368,000	0	0	0	0
Activity Total							14,456,000		28,912,000		43,368,000		0		0
-						Cos	<u> </u>	nmunity l	Health Initiatives/Prom	otion					
Objective		E	Good Govern	ance and Admi	nistrative Services Enh			u.iity i							
							vole etropathers d								
Service Output	l	E01	•		institutional manageme		•	to 900/ L.	luna 2021						
Target		E0101				iii ai aii lev	rels strengthened from 60%	10 80% DY	Julie 2021						
E0101D13	To support Co	mmunity on completion	on of 2 new dispe	ensary building:	s by June 2019										

Sub-vote No: 5008 Health

						Jub-vote	NO. 500	o ricalui						
		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forward	l budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials	Each	3,500,000	2	7,000,000	4	14,000,000	6	21,000,000	0	0	0	0
	22019109	Direct Labour (contracted or casual hire)	Each	500,000	2	1,000,000	6	3,000,000	4	2,000,000	0	0	0	0
Activity Total		_casual (iiie)				8,000,000		17,000,000		23,000,000		0		0
Sub-vote Tota	al					22,456,000		45,912,000		66,368,000		0		0
						Cost Centre: 5	10A Ru	ral Water Supply		'	<u> </u>		<u> </u>	
Objective		E Good Govern	nance and Adm	inistrative Services Enh	anced									
Service Output	t	E10 Conducive w	orking environn	ment improved										
Target		E1011 Working envi	ironment improv	ved from 70% to 90% by	/ June, 202	1								
E1011S02	To facilitate D	WE Office on operation costs through	own source co	llection by June 2019										
	21113103	Extra-Duty	Person days	30,000	48	1,440,000	70	2,100,000	80	2,400,000	90	2,700,000	70	2,100,000
	22003102	Diesel	Litres	2,200	400	880,000	480	1,056,000	520	1,144,000	560	1,232,000	600	1,320,000
	22010105	Per Diem - Domestic	Person days	120,000	5	600,000	7	840,000	8	960,000	9	1,080,000	10	1,200,000
	22021108	Spare Parts	Lumpsum	330,000	1	330,000	2	660,000	3	990,000	4	1,320,000	5	1,650,000
Activity Total	l					3,250,000		4,656,000		5,494,000		6,332,000		6,270,000
Sub-vote Tota	al					3,250,000		4,656,000		5,494,000		6,332,000		6,270,000
					Cos	t Centre: 511A Wo	rks and F	ire Rescue Administra	ation					
Objective		E Good Govern	nance and Adm	inistrative Services Enh	anced									
Service Output	t	E10 Conducive w	orking environn	ment improved										
Target		E1006 Working envi	ironment of DE	office enhanced by Jun	e 2021									
E1006S02	To facilitate w	ork department with utilities and statu	tory benefit by	June 2019										
	21113103	Extra-Duty	Person days	30,000	23	690,000	30	897,000	34	1,035,000	39	1,173,000	44	1,311,000
	22001103	Printing and Photocopy paper	Quarterly	125,000	4	500,000	5	650,000	6	750,000	7	850,000	8	950,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	650,000	2	750,000	2	800,000	2	950,000
	22021108	Spare Parts	Lumpsum	1,510,000	1	1,510,000	1	1,963,000	2	2,265,000	2	2,567,000	2	2,869,000
Activity Total	I					3,200,000		4,160,000		4,800,000		5,390,000		6,080,000
Sub-vote Tota	al					3,200,000		4,160,000		4,800,000		5,390,000		6,080,000
						Cost Centre: 500B	Human	Resource Operations						
Objective		0 Pay Persona	al Emoluments											
Service Output	t	00 Pay Persona	al Emoluments											
Target		00000 Pay persona	l Emoluments											
00000000	Pay Personal	Emoluments												

Other Charges -Unspecified

Sub-vote No: 5000 Administration and General

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ord budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111101	Civil Servants	Person days	14,877,542,144	2	29,755,084,288	null	null	null	null	null	null	null	nu
Activity Total				···		29,755,084,288		null		null	***************************************	null		nul
Sub-vote Tota	ıl					29,755,084,288		null		null		null		nul
					C	Cost Centre: 507A F	Primary E	ducation Administrati	on					
Objective		C Access to Qu	ality and Equita	ble Social Services Del	ivery Impre	oved	<u> </u>							
Service Output		C50 Primary and s	secondary educ	ation pass rate improve	d									
Target		C5001 Pupils pass ra	ate increased fr	om 71% to 90% by Jun	e, 2021									
C5001S01	To facilitate S	TD VII pupils examination costs in 62	Primary schoo	l by June 2019.										
	22013111	Examination Expenses	Lumpsum	122,791,000	1	122,791,000	2	184,186,500	2	245,582,000	2	306,977,500	3	368,373,000
Activity Total				***************************************		122,791,000		184,186,500		245,582,000		306,977,500		368,373,000
C5001S02	To facilitate S	TD IV examination operation cost in (62 primary scho	ol by June 2019.										
	22013111	Examination Expenses	Lumpsum	37,811,000	1	37,811,000	2	56,716,500	2	75,622,000	2	94,527,500	3	113,433,000
Activity Total		<u> </u>		······································		37,811,000		56,716,500		75,622,000		94,527,500		113,433,000
						Cost Centre: 509B	Sacandar	r Education Operation	••					
					,	JUST CETTIE. JUSD 4	Seculiuai							
Objective		C Aggrega to Ou	ality and Equita	bla Casial Carriaga Dal	ivon denna	ovad		,						
Objective				ble Social Services Del	ivery Impr	oved		,						
Service Output		C37 Quality of Edu	ucation Improve	ed				,						
•		C37 Quality of Edu	ucation Improve	rd 7% to 80% for form fou	r examina			,						
Service Output Target		C37 Quality of Edu C3701 Pass rate inco	ucation Improve	rd 7% to 80% for form fou	r examina		2	39,850,500	2	53,134,000	2	66,417,500	3	79,701,000
Service Output Target	To conduct Fo	C37 Quality of Edi C3701 Pass rate income 2 National Examination to 1,393 st	ucation Improve reased from 56. tudents in 12 Se	rd 7% to 80% for form fou econdary Schools by Ju	r examinatine, 2019	tions by June, 2021	2	·		53,134,000 53,134,000	2		3	
Service Output Target C3701S01 Activity Total	To conduct Fo	C37 Quality of Edic C3701 Pass rate income 2 National Examination to 1,393 st	ucation Improve reased from 56. tudents in 12 Se	rd 7% to 80% for form fou econdary Schools by Ju 26,567,000	r examinatine, 2019	26,567,000	2	39,850,500			2	66,417,500 66,417,500	3	79,701,000 79,701,00 0
Service Output Target C3701S01	To conduct Fo	C37 Quality of Edit C3701 Pass rate income 2 National Examination to 1,393 st Examination Expenses	Lumpsum dents in 9 Seco	rd 7% to 80% for form fou accondary Schools by June	r examinatine, 2019	26,567,000 26,567,000		39,850,500 39,850,500	2	53,134,000		66,417,500		79,701,000
Service Output Target C3701S01 Activity Total C3701S02	To conduct Fo	C37 Quality of Edic C3701 Pass rate income 2 National Examination to 1,393 st	ucation Improve reased from 56. tudents in 12 Se	rd 7% to 80% for form fou econdary Schools by Ju 26,567,000	r examinatine, 2019	26,567,000 26,567,000 64,931,000	2	39,850,500 39,850,500 97,396,500		53,134,000 129,862,000	2	66,417,500 162,327,500	3	79,701,00 0
Service Output Target C3701S01 Activity Total Activity Total	To conduct Fo 22013111 To conduct Fo 22013111	C37 Quality of Edit C3701 Pass rate income 2 National Examination to 1,393 st Examination Expenses	Lumpsum dents in 9 Seco	rd 7% to 80% for form fou accondary Schools by June	r examinatine, 2019	26,567,000 26,567,000 64,931,000		39,850,500 39,850,500 97,396,500 97,396,500	2	53,134,000 129,862,000 129,862,000		66,417,500 162,327,500 162,327,500		79,701,000 194,793,000 194,793,000
Service Output Target C3701S01 Activity Total C3701S02	To conduct Fo 22013111 To conduct Fo 22013111	C37 Quality of Edit C3701 Pass rate income 2 National Examination to 1,393 st Examination Expenses	Lumpsum dents in 9 Seco	rd 7% to 80% for form fou accondary Schools by June	r examinatine, 2019	26,567,000 26,567,000 64,931,000 64,931,000 252,100,000	2	39,850,500 39,850,500 97,396,500 97,396,500 378,150,000	2	53,134,000 129,862,000		66,417,500 162,327,500		79,701,000 194,793,000 194,793,000
Service Output Target C3701S01 Activity Total C3701S02 Activity Total Sub-vote Total	To conduct Fo 22013111 To conduct Fo 22013111	C37 Quality of Edicard C3701 Pass rate income 2 National Examination to 1,393 standard Examination Expenses orm 4 National Examination to 641 students Examination Expenses	cucation Improve reased from 56. tudents in 12 Se Lumpsum dents in 9 Seco	nd 7% to 80% for form fou econdary Schools by Ju 26,567,000 ndary Schools by June 64,931,000	r examinatine, 2019 1 2019 1	26,567,000 26,567,000 64,931,000 64,931,000 252,100,000	2	39,850,500 39,850,500 97,396,500 97,396,500	2	53,134,000 129,862,000 129,862,000		66,417,500 162,327,500 162,327,500		79,701,000 194,793,000 194,793,000
Service Output Target C3701S01 Activity Total C3701S02 Activity Total Sub-vote Total Objective	To conduct Fo 22013111 To conduct Fo 22013111	C37 Quality of Edit C3701 Pass rate income 2 National Examination to 1,393 st Examination Expenses Orm 4 National Examination to 641 students Examination Expenses Examination Expenses	Lumpsum Lumpsum Lumpsum Lumpsum	nd 7% to 80% for form four scondary Schools by June 64,931,000	r examinatione, 2019 1 2019 1	26,567,000 26,567,000 64,931,000 64,931,000 252,100,000 Cost Centre:	2	39,850,500 39,850,500 97,396,500 97,396,500 378,150,000	2	53,134,000 129,862,000 129,862,000		66,417,500 162,327,500 162,327,500		79,701,000 194,793,000 194,793,000
Service Output Target C3701S01 Activity Total C3701S02 Activity Total Sub-vote Total Objective Service Output	To conduct Fo 22013111 To conduct Fo 22013111	C37 Quality of Edit C3701 Pass rate income 2 National Examination to 1,393 standard Examination Expenses Examination Expenses Examination Expenses Examination Expenses	Lumpsum Lumpsum Lumpsum Lumpsum dents in 9 Seco	nd 7% to 80% for form four scondary Schools by June 26,567,000 ndary Schools by June 64,931,000 nistrative Services Enhancements	r examinatione, 2019 1 2019 1 anced ant at all levels a second at a second and at all levels and a second and a second and a second and at all levels and a second a second and a second a second and a second a	26,567,000 26,567,000 64,931,000 64,931,000 Cost Centre:	2 508D H	39,850,500 39,850,500 97,396,500 97,396,500 378,150,000 Health Centres	2	53,134,000 129,862,000 129,862,000		66,417,500 162,327,500 162,327,500		79,701,000 194,793,000 194,793,000
Service Output Target C3701S01 Activity Total C3701S02 Activity Total Sub-vote Total	To conduct Fo 22013111 To conduct Fo 22013111	C37 Quality of Edit C3701 Pass rate income 2 National Examination to 1,393 standard Examination Expenses Examination Expenses Examination Expenses Examination Expenses	ucation Improve reased from 56. tudents in 12 Sc Lumpsum dents in 9 Seco Lumpsum ance and Admi al structure and structures and in 12 Sc	nd 7% to 80% for form fou acondary Schools by June 26,567,000 andary Schools by June 64,931,000 anistrative Services Enhinstitutional managements institutional managements.	r examinatione, 2019 1 2019 1 anced ant at all levels a second at a second and at all levels and a second and a second and a second and at all levels and a second a second and a second a second and a second a	26,567,000 26,567,000 64,931,000 64,931,000 252,100,000 Cost Centre:	2 508D H	39,850,500 39,850,500 97,396,500 97,396,500 378,150,000 Health Centres	2	53,134,000 129,862,000 129,862,000		66,417,500 162,327,500 162,327,500		79,701,000
Service Output Target C3701S01 Activity Total C3701S02 Activity Total Sub-vote Tota Objective Service Output Target	To conduct Fo 22013111 To conduct Fo 22013111	C37 Quality of Edit C3701 Pass rate income 2 National Examination to 1,393 statement of Examination Expenses Examination Expenses Examination Expenses Examination Expenses Examination Expenses	ucation Improve reased from 56. tudents in 12 Sc Lumpsum dents in 9 Seco Lumpsum ance and Admi al structure and structures and in 12 Sc	nd 7% to 80% for form fou acondary Schools by June 26,567,000 andary Schools by June 64,931,000 anistrative Services Enhinstitutional managements institutional managements.	r examinatione, 2019 1 2019 1 anced ant at all levels a second at a second and at all levels and a second and a second and a second and at all levels and a second a second and a second a second and a second a	26,567,000 26,567,000 64,931,000 64,931,000 Cost Centre:	2 508D H	39,850,500 39,850,500 97,396,500 97,396,500 378,150,000 Health Centres	2	53,134,000 129,862,000 129,862,000		66,417,500 162,327,500 162,327,500		79,701,000 194,793,000 194,793,000

On Call Grants

Sub-vote No: 5008 Health

			Required In	nputs		Annu	ual budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descrip	otion Ui	Init	Unit Cost	No. of Units	Estimates No. of Units	Estimates							
							Cost Centre:	508E	Dispensaries						
Objective		E	Good Governance	e and Admir	nistrative Services Enh	anced									
Service Output		E01	Organizational stru	ructure and	institutional manageme	ent at all le	vels strengthened								
Target		E0101	Organization struc	ctures and i	nstitutional manageme	nt at all lev	vels strengthened from 60%	to 80% by	June 2021						
E0101S51	To facilitate on	call payment cost to	22 dispensaries staf	aff by June 2	019										
		On Call Allowance		Quarterly	5,025,488	88	442,242,900	172	864,383,850	252	1,266,422,850	52	261,325,350	20	100,509,750
Activity Total							442,242,900		864,383,850		1,266,422,850		261,325,350		100,509,750
Sub-vote Tota	ıl						466,811,950		864,383,850		1,266,422,850		261,325,350		100,509,750
						Cost Ce	entre: 503A Policy, I	Planning	and Monitoring Admir	nistration	ı				
Objective		E	Good Governance	e and Admir	nistrative Services Enh	anced									
Service Output		E13	Participatory Plani	nning and Bu	udgeting Conducted										
Target		E1301	Community partici	cipation in pr	oject planning and exe	ecution ind	creased from 85% to 95% by	June, 202	23						
E1301D01	To support con	nmunity development	projects in 18 Ward	ds through (CDCF by June 2019										
	26312111	Constituency Develo	· Lu	umpsum	46,624,000	1	46,624,000	2	93,248,000	3	139,872,000	4	186,496,000	5	233,120,000
Activity Total							46,624,000		93,248,000		139,872,000	•••••	186,496,000		233,120,000
Sub-vote Tota	ıl						46,624,000		93,248,000		139,872,000		186,496,000		233,120,000
						(Cost Centre: 509B S	Seconda	ry Education Operation	ns					
Objective		E	Good Governance	e and Admir	nistrative Services Enh	anced									
Service Output		E18	Employees incenti	tives for sec	ondary department enl	nanced									
Target		E1801	Secondary school	ol staff moral	e and motivation increa	ased from	40% to 70% by June, 2023.								
E1801S02	To facilitate 16	9 students with school	ol meals at Gairo high	h school by	June 2019										
		Student meals		1onth	6,255,000	12	75,060,000	24	150,120,000	36	225,180,000	0	0	0	0
Activity Total	·						75,060,000		150,120,000		225,180,000		0		0
Sub-vote Tota	ıl						75,060,000		150,120,000		225,180,000		0		0
							Cost Centre: 507B	Primary	/ Education Operations	1					
Objective		С	Access to Quality	and Equital	ble Social Services De	livery Impre	oved								
Service Output		C26	Access to Primary	y Education	enhanced										
Target		C2601	Working condition	n improved f	rom 85% to 95% by Ju	ne, 2021									
C2601S01	To facilitate sta	atutory expenses to 35	56 primary school tea	eachers by J	une, 2019.										
	21113101	Leave Travel		erson	162,148	400	64,859,000	360	58,373,100	365	59,183,838	370	59,994,575	375	60,805,312
Activity Total							64,859,000		58,373,100		59,183,838		59,994,575		60,805,312

Leave Travel Grants

Sub-vote No: 5007 Education

			Required In	nputs		Annı	ual budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ord budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descrip	otion U	Init	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
						Co	st Centre: 509A Se	condary	Education Administra	tion					
Objective		Е	Good Governance	e and Admin	nistrative Services Enha	anced									
Service Output	t	E10	Conducive workin	ng environme	ent improved										
Target		E1007	Working condition	n improved fi	rom 50% to 70% by Ju	ne, 2021									
E1007S03	To facilitate 12	0 staff with statutory	expenses by June, 2	2019											
	21113101	Leave Travel		umpsum	148,430	100	14,843,000	110	16,327,300	118	17,514,740	120	17,811,600	125	18,553,75
Activity Total					···········		14,843,000		16,327,300		17,514,740		17,811,600		18,553,75
Sub-vote Tota	al						79,702,000		74,700,400		76,698,578		77,806,175		79,359,062
							Cost Centre: 507B	Primary	Education Operations	•				-	
Objective		С	Access to Quality	and Equitab	ole Social Services Del	ivery Impr	oved								
Service Output	t	C26	Access to Primary	y Education	enhanced										
Target		C2601	Working condition	n improved fi	rom 85% to 95% by Jui	ne, 2021									
C2601S02	To facilitate sta	atutory expenses to 3	56 primary school tea	achers by Ju	une, 2019.										
		Moving Expenses	Lu	umpsum	65,647,000	1	65,647,000	2	131,294,000	3	196,941,000	4	262,588,000	5	328,235,000
Activity Total					·		65,647,000		131,294,000		196,941,000		262,588,000		328,235,000
						Co	st Centre: 509A Se	condary	Education Administrat	tion	<u>'</u>				
Objective		E	Good Governance	e and Admin	nistrative Services Enha	anced									
Service Output	t	E10	Conducive workin	ng environme	ent improved										
Target		E1007	Working condition	n improved fi	rom 50% to 70% by Ju	ne, 2021									
E1007S04	To facilitate st	aff with statutory expe	enses by June, 2019	9											
	21113129	Moving Expenses	Pe	erson	1,426,900	20	28,538,000	23	32,818,700	27	38,526,300	30	42,807,000	33	47,087,700
Activity Total	***************************************				·		28,538,000	***************************************	32,818,700		38,526,300		42,807,000		47,087,700
Sub-vote Tota	al						94,185,000		164,112,700		235,467,300		305,395,000		375,322,700
							Cost Centre: 509B	Seconda	ry Education Operation	ns					
Objective		С	Access to Quality	and Equitab	ole Social Services Del	ivery Impr	oved								
Service Output	t	C37	Quality of Educati	ion Improved	d										
Target		C3701	Pass rate increase	ed from 56.7	7% to 80% for form fou	r examina	tions by June, 2021								
C3701S03	To support 10	secondary Schools w	ith fee subsidy by Ju	une 2019											
	22032118	Negotiated Compen	sation Lu	umpsum	68,558,279	9	617,024,510	18	1,234,049,021	27	1,851,073,531	30	2,056,748,368	39	2,673,772,878
	26312106	Education Transfers		umpsum	2,381,720	1	2,381,720	2	4,763,441	3	7,145,161	4	9,526,882	5	11,908,602
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Schools Fee Compensation Grants

		Require	ed Inputs		Annı	ual budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwai	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub-vote Tota	al					619,406,231		1,238,812,461		1,858,218,692		2,066,275,249		2,685,681,48
						Cost Centre: 507B	Primary	Education Operations	,					
Objective		C Access to Qu	ality and Equita	ble Social Services De	ivery Impr	roved								
Service Output	t	C26 Access to Pri	mary Education	enhanced										
Target		C2601 Working cond	lition improved f	from 85% to 95% by Ju	ne, 2021									
C2601S05	To facilitate 62	Primary Head teachers and 18 Ward	d Education Offi	icers with Responsibilit	y allowand	ces by June 2019								
	21113112	Responsibility Allowance	Month	16,900,000	732	12,370,800,000	952	16,082,040,000	1,096	18,515,640,000	1,237	20,908,680,000	1,357	22,936,680,00
Activity Total		<u></u>				12,370,800,000		16,082,040,000		18,515,640,000		20,908,680,000		22,936,680,00
						Cost Centre: 509B	Secondar	y Education Operation	ıs	1				
Objective		E Good Govern	ance and Admir	nistrative Services Enh	anced			•						
Service Output	t			condary department enl										
Target		. ,				40% to 70% by June, 2023.								
E1801S03	To facilitate 12	head masters with monthly responsil	oility allowances	s June 2019										
	21113112	Responsibility Allowance	Quarterly	6,250,000	48	300,000,000	88	550,000,000	128	800,000,000	0	0	0	
Activity Total	***************************************			· '		300,000,000		550,000,000		800,000,000		0		
Sub-vote Tota	al					12,670,800,000		16,632,040,000		19,315,640,000		20,908,680,000		22,936,680,00
					Cost	Centre: 508A Coun	ncil Health	Management Team (СНМТ)					
Objective		C Access to Qu	ality and Equita	ble Social Services De	ivery Impr	oved								
Service Output	t	C05 Reproductive	and Child Heal	th care improved										
Target		C0504 Vaccination of	overage increas	ses from 95% to 98 % b	y June 20)21								
C0504S02	To conduct qu	arterly supervision on outreach vaccir	ation services t	to 3 ward to reach villag	es by Jun	e 2019.								
	21113103	Extra-Duty	Person	40,000	88	3,520,000	88	3,520,000	88	3,520,000	88	3,520,000	88	3,520,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	42,600	1	42,600	4	170,400	6	255,600	0	0	0	
	22003102	Diesel	Litres	2,500	120	300,000	120	300,000	120	300,000	120	300,000	120	300,00
Activity Total				······		3,862,600		3,990,400		4,075,600		3,820,000		3,820,00
C0504S04	To conduct qu	arterly PPM to one immunization motor	or Vehicle by Ju	ine 2019		-								
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,00
	22021107	Outsource maintenance contract services	Quarterly	750,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,00
Activity Total		1. 22.11.40.100111000		······································		3,500,000		3,500,000		3,500,000		3,500,000		3,500,00
						1						·		

Sub-vote No: 5008 Health

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ord budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
C0901C04	To support one	e personnal secretary from DMO's o	office to attend an	nual secretarial meeting	(TAPSEA	a) by June 2019				1				
	22008102	Tuition Fees	Person	350,000	1	350,000	2	700,000	3	1,050,000	0	0	0	(
	22008110	Ground Transport (Bus, Train, Water)	Trip	50,000	2	100,000	4	200,000	6	300,000	0	0	0	(
	22010105	Per Diem - Domestic	Person	80,000	5	400,000	10	800,000	15	1,200,000	0	0	0	(
Activity Total				<u>'</u>		850,000		1,700,000		2,550,000		0		(
C0901S02	To provide mo	tivation to 20 health staff working in	hard to reach vill	ages by June 2019						•			-	
	21113103	Extra-Duty	Person	20,000	50	1,000,000	100	2,000,000	100	2,000,000	100	2,000,000	100	2,000,000
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
Activity Total	i			··············		1,400,000		2,400,000		2,400,000		2,400,000		2,400,000
C0901S06	To support 3 n	urses to attend one day Nursing (TA	ARENA) meeting	and other nurses to cor	nduct one	commemoration Nursing da	ay June 201	19		'				
	22003102	Diesel	Litres	2,200	50	110,000	60	132,000	70	154,000	0	0	0	(
	22010105	Per Diem - Domestic	Person	80,000	9	720,000	12	960,000	15	1,200,000	24	1,920,000	0	
	22014104	Food and Refreshments	Person	7,000	100	700,000	150	1,050,000	170	1,190,000	0	0	0	
	22014106	Gifts and Prizes	Person	100,000	6	600,000	4	400,000	5	500,000	0	0	0	
Activity Total						2,130,000		2,542,000		3,044,000		1,920,000		
-						Cost Centre:	508D I	Health Centres		<u> </u>		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Objective		E Good Gove	rnance and Admi	nistrative Services Enha	anced									
Service Outpu	ıt	E01 Organizatio	nal structure and	institutional manageme	nt at all le	vels strengthened								
Target		E0101 Organizatio	n structures and i	nstitutional manageme	nt at all lev	els strengthened from 60%	to 80% by J	June 2021						
E0101S18	To ensure con	stant supply of electricity, clean water	er and intra facili	ty telecommunication in	Gairo hea	alth centre by June 2019.								
	22002101	Electricity	Month	150,000	12	1,800,000	0	0	0	0	0	0	0	(
	22002102	Water Charges	Set	50,000	12	600,000	0	0	0	0	0	0	0	(
Activity Total	I					2,400,000		0		0		0		(
E0101S19	To enable qua	rterly maintenance of 3 motorcycles	by June 2019.											
	22003101	Petrol	Litres	2,200	120	264,000	0	0	0	0	0	0	0	(
	22020111	Outsource Maintenance Contract Services	Quarterly	100,000	4	400,000	0	0	0	0	0	0	0	(
Activity Total	i			······································		664,000		0		0		0		(
E0101S26	To enable pay	ment of statutory benefit to 70 staffs	working in Gairo	Health Center by June	2019.			· !				-		
	21113101	Leave Travel	Person	150,000	6	900,000	12	1,800,000	0	0	0	0	0	(
	21112102	Extra-Duty	Person	20,000	22	440,000	96	1,920,000	120	2,400,000	0	0	96	1,920,000

		Requi	red Inputs	_	Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113127	Uniform Allowance	Person	120,000	6	720,000	16	1,920,000	16	1,920,000	0	0	0	(
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	89,910	1	89,910	2	179,820	6	539,460	0	0	0	(
	22010105	Per Diem - Domestic	Person	80,000	12	960,000	32	2,560,000	40	3,200,000	0	0	0	(
Activity Tota						3,109,910		8,379,820		8,059,460		0		1,920,000
E0101S33	To enable mo	nthly environmental cleanness in Ga	iro Health center	by June 2019.				•					-	
	22006106	Laundry and Cleaning	Unit	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
		Cleaning supplies	Quarterly	175,000	4	700,000	0	0	0	0	0	0	0	C
Activity Tota	i			***************************************		1,700,000		2,000,000		3,000,000		4,000,000		5,000,000
E0101S50	To enable pay	ment of salary to 12 staffs in Gaird	Health Center b	y June 2019.					<u> </u>	•		-		
	21111107	Salary Adjustments	Annually	6,620,000	1	6,620,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	184,340	1	184,340	0	0	0	0	0	0	0	C
Activity Tota	l					6,804,340		0		0		0		0
•				inistrative Services Enh			508E	Dispensaries						
Service Outp	ıt	E01 Organization	nal structure and	institutional manageme	nt at all lev									
Service Outp		E01 Organization	nal structure and	institutional manageme	nt at all lev	els strengthened								
Service Outp		E01 Organization E0101 Organization	nal structure and	institutional manageme	nt at all lev	els strengthened			98	372,400,000	2	7,600,000	2	7,600,000
Service Outp	To enable page	E01 Organization E0101 Organization yment of staffs statutory benefit by J	nal structure and n structures and une 2019	institutional manageme	nt at all leve	els strengthened sls strengthened from 60%	to 80% by J	une 2021	98 771	372,400,000 292,980,000	2	7,600,000 41,040,000	2 120	
Service Outp	To enable page 21113101	E01 Organization E0101 Organization yment of staffs statutory benefit by J	nal structure and n structures and une 2019 Person Person	institutional manageme institutional manageme 3,800,000	nt at all levent at all leve	els strengthened els strengthened from 60% 152,000,000	to 80% by J	une 2021 235,600,000						45,600,000
Service Outp	To enable par 21113101 21113103	E01 Organization E0101 Organization yment of staffs statutory benefit by Juleave Travel Extra-Duty	nal structure and natructures and une 2019 Person Person days	institutional manageme institutional manageme 3,800,000	ant at all levent at all leven	els strengthened strengthened from 60% 152,000,000 117,800,000	to 80% by J 62 570	235,600,000 216,600,000	771	292,980,000	108	41,040,000	120	45,600,000 0
Service Outp	To enable par 21113101 21113103 21113122	E01 Organization E0101 Organization yment of staffs statutory benefit by J Leave Travel Extra-Duty Housing allowance	nal structure and in structures and une 2019 Person Person days Person	institutional manageme institutional manageme 3,800,000 380,000 25,000	ant at all levent at all leven	els strengthened els strengthened from 60% 152,000,000 117,800,000 100,000	62 570 20	235,600,000 216,600,000 500,000	771 36	292,980,000 900,000	108 0	41,040,000 0	120 0	45,600,000 0 120,960,000
Objective Service Outp Target E0101S56	To enable par 21113101 21113103 21113122 21113127	E01 Organization E0101 Organization yment of staffs statutory benefit by Juleave Travel Extra-Duty Housing allowance Uniform Allowance	nal structure and in structures and in structure	3,800,000 380,000 25,000 2,520,000 50,000 368,160	40 310 4 11 12 22	els strengthened els strengthened from 60% 152,000,000 117,800,000 100,000 600,000 8,099,520	to 80% by J 62 570 20 125 24 158	235,600,000 216,600,000 500,000 315,000,000 1,200,000 58,169,280	771 36 186 36 257	292,980,000 900,000 468,720,000 1,800,000 94,617,120	108 0 50	41,040,000 0 126,000,000 0 30,925,440	120 0 48 0	7,600,000 45,600,000 0 120,960,000 0 4,417,920
Service Outp	To enable par 21113101 21113103 21113122 21113127 21114102 22001101	E01 Organization E0101 Organization yment of staffs statutory benefit by J Leave Travel Extra-Duty Housing allowance Uniform Allowance Hardship Allowance Office Consumables (papers,	Person Person Person Person Person Person Person Person	institutional manageme institutional manageme 3,800,000 380,000 25,000 50,000	40 310 4 11 12	els strengthened els strengthened from 60% 152,000,000 117,800,000 100,000 103,320,000 600,000	to 80% by J 62 570 20 125 24	235,600,000 216,600,000 500,000 315,000,000 1,200,000	771 36 186 36	292,980,000 900,000 468,720,000 1,800,000	108 0 50	41,040,000 0 126,000,000	120 0 48 0	45,600,000 0 120,960,000 0
Service Outp Target E0101S56	To enable par 21113101 21113103 21113122 21113127 21114102 22001101	E01 Organization E0101 Organization yment of staffs statutory benefit by J Leave Travel Extra-Duty Housing allowance Uniform Allowance Hardship Allowance Office Consumables (papers,	Person Person Person Person Person Person Person Person	3,800,000 380,000 25,000 2,520,000 50,000 368,160	40 310 4 11 12 22	els strengthened els strengthened from 60% 152,000,000 117,800,000 100,000 600,000 8,099,520 381,919,520	to 80% by J 62 570 20 125 24 158	235,600,000 216,600,000 500,000 315,000,000 1,200,000 58,169,280	771 36 186 36 257	292,980,000 900,000 468,720,000 1,800,000 94,617,120	108 0 50	41,040,000 0 126,000,000 0 30,925,440	120 0 48 0	45,600,000 0 120,960,000 0 4,417,920
Service Outp Target E0101S56 Activity Tota	To enable par 21113101 21113103 21113122 21113127 21114102 22001101	E01 Organization E0101 Organization yment of staffs statutory benefit by J Leave Travel Extra-Duty Housing allowance Uniform Allowance Hardship Allowance Office Consumables (papers, pencils, pens and stationaries)	nal structure and in structures and in structure	3,800,000 380,000 25,000 2,520,000 50,000 368,160	40 310 4 41 12 22	els strengthened els strengthened from 60% 152,000,000 117,800,000 100,000 103,320,000 600,000 8,099,520 381,919,520 Cost Centre:	to 80% by J 62 570 20 125 24 158	235,600,000 216,600,000 500,000 315,000,000 1,200,000 58,169,280 827,069,280	771 36 186 36 257	292,980,000 900,000 468,720,000 1,800,000 94,617,120	108 0 50	41,040,000 0 126,000,000 0 30,925,440	120 0 48 0	45,600,000 0 120,960,000 0 4,417,920
Service Outp Target E0101S56 Activity Tota Objective	To enable par 21113101 21113103 21113122 21113127 21114102 22001101	E01 Organization E0101 Organization yment of staffs statutory benefit by J Leave Travel Extra-Duty Housing allowance Uniform Allowance Hardship Allowance Office Consumables (papers, pencils, pens and stationaries)	Person	institutional manageme institutional manageme 3,800,000 380,000 25,000 50,000 368,160	40 310 4 41 12 22	els strengthened els strengthened from 60% 152,000,000 117,800,000 100,000 103,320,000 600,000 8,099,520 381,919,520 Cost Centre:	to 80% by J 62 570 20 125 24 158	235,600,000 216,600,000 500,000 315,000,000 1,200,000 58,169,280 827,069,280	771 36 186 36 257	292,980,000 900,000 468,720,000 1,800,000 94,617,120	108 0 50	41,040,000 0 126,000,000 0 30,925,440	120 0 48 0	45,600,000 0 120,960,000 0 4,417,920
Service Outp Target E0101S56 Activity Tota Objective Service Outp	To enable par 21113101 21113103 21113122 21113127 21114102 22001101	E01 Organization E0101 Organization yment of staffs statutory benefit by J Leave Travel Extra-Duty Housing allowance Uniform Allowance Hardship Allowance Office Consumables (papers, pencils, pens and stationaries) F Social Welfa F02 Care and station	Person	institutional manageme institutional manageme 3,800,000 380,000 2,520,000 50,000 368,160 Community Empowerm with disability improved	ant at all levent at all leven	els strengthened els strengthened from 60% 152,000,000 117,800,000 100,000 103,320,000 600,000 8,099,520 381,919,520 Cost Centre:	to 80% by J 62 570 20 125 24 158	235,600,000 216,600,000 500,000 315,000,000 1,200,000 58,169,280 827,069,280 Social Welfare	771 36 186 36 257	292,980,000 900,000 468,720,000 1,800,000 94,617,120	108 0 50	41,040,000 0 126,000,000 0 30,925,440	120 0 48 0	45,600,000 0 120,960,000 0 4,417,920
Service Outp Target E0101S56	To enable pay 21113101 21113103 21113122 21113127 21114102 22001101	E01 Organization E0101 Organization yment of staffs statutory benefit by J Leave Travel Extra-Duty Housing allowance Uniform Allowance Hardship Allowance Office Consumables (papers, pencils, pens and stationaries) F Social Welfa F02 Care and station	Person Person Person Person Person Person Person Person Person Individual state of the state of	institutional manageme institutional manageme 3,800,000 380,000 25,000 50,000 50,000 368,160 Community Empowerm with disability improved accessing final suppor	ant at all levent at all leven	els strengthened els strengthened from 60% 152,000,000 117,800,000 100,000 600,000 8,099,520 381,919,520 Cost Centre:	to 80% by J 62 570 20 125 24 158	235,600,000 216,600,000 500,000 315,000,000 1,200,000 58,169,280 827,069,280 Social Welfare	771 36 186 36 257	292,980,000 900,000 468,720,000 1,800,000 94,617,120	108 0 50	41,040,000 0 126,000,000 0 30,925,440	120 0 48 0	45,600,000 0 120,960,000 0 4,417,920

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	l budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	605,840	1	605,840	400	242,336,000	400	242,336,000	600	363,504,000	800	484,672,000
	22010105	Per Diem - Domestic	Person	60,000	4	240,000	100	6,000,000	15	900,000	30	1,800,000	35	2,100,000
Activity Tota	l			······································		970,840		248,486,000		243,411,000		365,504,000		486,997,000
F0201S05	To conduct or	ne commemoration day, of people with	h disability by Ju	ıne 2019				•					•	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	1,705,000	1	1,705,000	2	3,410,000	3	5,115,000	0	0	0	(
	22010105	Per Diem - Domestic	Person	50,000	6	300,000	9	450,000	12	600,000	15	750,000	18	900,000
Activity Tota	l			·		2,005,000		3,860,000		5,715,000		750,000		900,000
Target F0301S05	1	·	oport of elderly pe of elderly and M		sincreases	from 45% to 65% by June	2012							
	22003102	Diesel	Litres	2,500	208	521,200	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	60,000	20	1,200,000	24	1,440,000	28	1,680,000	32	1,920,000	36	2,160,00
	<u></u>		days											
Activity Tota	I					1,721,200		1,440,000		1,680,000		1,920,000		2,160,000
	l					1,721,200 Cost Centre:	508H Nut	, ,		1,680,000		1,920,000		2,160,000
	ıt	C05 Reproductive	and Child Health	om 5 to 2 per 1000 live		Cost Centre:	508H Nut	, ,		1,680,000		1,920,000		2,160,00
Objective Service Output Target	t To conduct qu	C05 Reproductive C0502 Infant mortali	and Child Health	on care improved om 5 to 2 per 1000 live ing by June 2019		Cost Centre:	508H Nut	trition Services	88	400,400	92		96	
Objective Service Output Target	To conduct qu	C05 Reproductive C0502 Infant mortali uaterly Multisectoral Nutrition Steering	and Child Health ty rate reduced fr Committee meet	o care improved om 5 to 2 per 1000 live ing by June 2019 4,550	e birth by 2	Cost Centre: 9		trition Services	88		92	418,600	96	436,800
Objective Service Output Target C0502S13	To conduct qu 21121103 22010105	C05 Reproductive C0502 Infant mortali uaterly Multisectoral Nutrition Steering Food and Refreshment	and Child Health ty rate reduced fr Committee meet Person Person	on care improved om 5 to 2 per 1000 live ing by June 2019	e birth by 2 80	Cost Centre: 4 021 364,000	84	trition Services		400,400		418,600 2,760,000		436,800 3,000,000
Objective Service Output Target C0502S13	To conduct qu 21121103 22010105	C05 Reproductive C0502 Infant mortali uaterly Multisectoral Nutrition Steering Food and Refreshment Per Diem - Domestic	e and Child Health ty rate reduced fr Committee meet Person Person	or care improved om 5 to 2 per 1000 live ing by June 2019 4,550	e birth by 2	Cost Centre: 9 9021 364,000 2,400,000 2,764,000	84	382,200 2,520,000 2,902,200	88	400,400 2,640,000 3,040,400	92	418,600 2,760,000		436,800 3,000,000
Objective Service Output Target C0502S13 Activity Tota	To conduct qu 21121103 22010105 I To conduct to June 2019	C05 Reproductive C0502 Infant mortali uaterly Multisectoral Nutrition Steering Food and Refreshment Per Diem - Domestic vo days cooking demonstration and N Office Consumables (papers,	and Child Health ty rate reduced fr Committee meet Person Person YCF counselling	a care improved om 5 to 2 per 1000 live ing by June 2019 4,550 30,000	e birth by 2	Cost Centre: 4 021 364,000 2,400,000 2,764,000 ds from five villages (Maser	84	382,200 2,520,000 2,902,200	88	400,400 2,640,000 3,040,400	92	418,600 2,760,000	100	436,800 3,000,000 3,436,800
Objective Service Output Target C0502S13 Activity Tota	To conduct qu 21121103 22010105 I To conduct to June 2019 22001101	C05 Reproductive C0502 Infant mortali uaterly Multisectoral Nutrition Steering Food and Refreshment Per Diem - Domestic	e and Child Health ty rate reduced fr Committee meet Person Person	a care improved om 5 to 2 per 1000 live ing by June 2019 4,550 30,000 to 120 eligible mapped 21,540	80 80 d househol	Cost Centre: 4 021 364,000 2,400,000 2,764,000 ds from five villages (Maser	84 84 nge, Kibedya	382,200 2,520,000 2,902,200 , Msingisi, Ihenje and Idib	88 o) noted to I	400,400 2,640,000 3,040,400 nave high prevalance of male	92 nutrition by	418,600 2,760,000 3,178,600		436,800 3,000,000 3,436,800
Objective Service Output Target C0502S13 Activity Total	To conduct qu 21121103 22010105 I To conduct to June 2019	C05 Reproductive C0502 Infant mortali atterly Multisectoral Nutrition Steering Food and Refreshment Per Diem - Domestic vo days cooking demonstration and N Office Consumables (papers, pencils, pens and stationaries)	and Child Health ty rate reduced fr Committee meet Person Person YCF counselling Lumpsum	a care improved om 5 to 2 per 1000 live ing by June 2019 4,550 30,000	80 80 d househol	Cost Centre: 4 021 364,000 2,400,000 2,764,000 ds from five villages (Maser	84 84 nge, Kibedya	382,200 2,520,000 2,902,200 , Msingisi, Ihenje and Idibo	o) noted to I	400,400 2,640,000 3,040,400 nave high prevalance of malr	92 nutrition by	418,600 2,760,000 3,178,600	0	436,800 3,000,000 3,436,800 425,000
Activity Total Objective Service Output Target C0502S13 Activity Total	To conduct que 21121103 22010105 I To conduct to June 2019 22001101 22003102	C05 Reproductive C0502 Infant mortali Laterly Multisectoral Nutrition Steering Food and Refreshment Per Diem - Domestic Vo days cooking demonstration and Info Company Office Consumables (papers, pencils, pens and stationaries) Diesel	and Child Health ty rate reduced fr Committee meet Person Person YCF counselling Lumpsum Litres	a care improved om 5 to 2 per 1000 live ing by June 2019 4,550 30,000 to 120 eligible mappee 21,540 2,500	80 80 d househol	Cost Centre: 4 021 364,000 2,400,000 2,764,000 ds from five villages (Maser 21,540 300,000	84 84 nge, Kibedya 0	382,200 2,520,000 2,902,200 , Msingisi, Ihenje and Idib	88 o) noted to I 0 160	400,400 2,640,000 3,040,400 nave high prevalance of malr 0 400,000	92 nutrition by 0 165	418,600 2,760,000 3,178,600 0 412,500	0 170	436,800 3,000,000 3,436,800 (425,000
Objective Service Output Target C0502S13 Activity Total	To conduct question 21121103 22010105 To conduct fudure 2019 22001101 22003102 22004103 22010105	C05 Reproductive C0502 Infant mortali atterly Multisectoral Nutrition Steering Food and Refreshment Per Diem - Domestic wo days cooking demonstration and N Office Consumables (papers, pencils, pens and stationaries) Diesel Special Foods (diet food)	and Child Health ty rate reduced fr Committee meet Person Person YCF counselling Lumpsum Litres Lumpsum	a care improved om 5 to 2 per 1000 live ing by June 2019 4,550 30,000 to 120 eligible mapped 21,540 2,500 40,000	80 80 d househol 1 120	Cost Centre: 4 021 364,000 2,400,000 2,764,000 ds from five villages (Maser 21,540 300,000 200,000	84 84 nge, Kibedya 0 155	382,200 2,520,000 2,902,200 , Msingisi, Ihenje and Idibi 0 387,500 400,000	0) noted to I 0 160	400,400 2,640,000 3,040,400 nave high prevalance of malr 0 400,000 600,000	92 nutrition by 0 165 20	418,600 2,760,000 3,178,600 0 412,500 800,000	0 170 25	436,800 3,000,000 3,436,800 425,000 1,000,000
Objective Service Output Target C0502S13 Activity Tota	To conduct question 21121103 22010105 To conduct to June 2019 22001101 22003102 22004103 22010105	C05 Reproductive C0502 Infant mortali atterly Multisectoral Nutrition Steering Food and Refreshment Per Diem - Domestic wo days cooking demonstration and N Office Consumables (papers, pencils, pens and stationaries) Diesel Special Foods (diet food)	and Child Health ty rate reduced fr Committee meet Person Person YCF counselling Lumpsum Litres Lumpsum Person	a care improved om 5 to 2 per 1000 live ing by June 2019 4,550 30,000 to 120 eligible mappee 21,540 2,500 40,000 30,000	80 80 d househol 1 120 5	Cost Centre: 4 2021 364,000 2,400,000 2,764,000 ds from five villages (Maser 21,540 300,000 200,000 480,000 1,001,540	84 84 nge, Kibedya 0 155	382,200 2,520,000 2,902,200 , Msingisi, Ihenje and Idibo 0 387,500 400,000	0) noted to I 0 160	400,400 2,640,000 3,040,400 nave high prevalance of mair 0 400,000 600,000 750,000	92 nutrition by 0 165 20	418,600 2,760,000 3,178,600 0 412,500 800,000 900,000	0 170 25	436,800 3,000,000 3,436,800 425,000 1,000,000
Activity Total Objective Service Output Target C0502S13 Activity Total	To conduct question 21121103 22010105 To conduct to June 2019 22001101 22003102 22004103 22010105	C05 Reproductive C0502 Infant mortali Laterly Multisectoral Nutrition Steering Food and Refreshment Per Diem - Domestic Vo days cooking demonstration and IN Office Consumables (papers, pencils, pens and stationaries) Diesel Special Foods (diet food) Per Diem - Domestic	and Child Health ty rate reduced fr Committee meet Person Person YCF counselling Lumpsum Litres Lumpsum Person	a care improved om 5 to 2 per 1000 live ing by June 2019 4,550 30,000 to 120 eligible mappee 21,540 2,500 40,000 30,000	80 80 d househol 1 120 5	Cost Centre: 4 2021 364,000 2,400,000 2,764,000 ds from five villages (Maser 21,540 300,000 200,000 480,000 1,001,540	84 84 nge, Kibedya 0 155	382,200 2,520,000 2,902,200 , Msingisi, Ihenje and Idibo 0 387,500 400,000	0 noted to 1 160 15	400,400 2,640,000 3,040,400 nave high prevalance of mair 0 400,000 600,000 750,000	92 nutrition by 0 165 20	418,600 2,760,000 3,178,600 0 412,500 800,000 900,000	0 170 25	2,160,000 436,800 3,000,000 3,436,800 425,000 1,050,000 2,475,000 720,000

		Requii	red Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004103	Special Foods (diet food)	Box	444,225	2	888,450	3	1,332,675	4	1,776,900	5	2,221,125	6	2,665,350
Activity Tota	······		····	<u>'</u>		1,588,450	***************************************	2,172,675	***************************************	2,796,900		3,341,125		3,885,350
C0502S30	To conduct bi	annual,Screening of Malnutrition, vita	amin A suppleme	entation and Deworming	to 47377	children from 6 to 59 Month	ns of age, by	June 2019		•				
	21113103	Extra-Duty	Person	20,000	98	1,960,000	105	2,100,000	112	2,240,000	119	2,380,000	126	2,520,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	4	400,000	6	600,000	8	800,000	10	1,000,000	12	1,200,000
	22003102	Diesel	Litres	2,200	497	1,092,960	465	1,023,000	466	1,025,200	465	1,023,000	465	1,023,000
Activity Tota	······			·····		3,452,960	***************************************	3,723,000		4,065,200		4,403,000		4,743,000
Sub-vote Tot	al					421,844,360		1,115,552,875		1,520,504,680		602,414,665		699,815,070
						Cost Centre: 50	0A Gene	ral Administration						
Service Outpu Target E1003S01			-	ent improved ness improved from 65	% to 90% b	oy June, 2021								
	21113103	Extra-Duty	Person days	30,000	300	9,000,000	390	11,700,000	420	12,600,000	450	13,500,000	480	14,400,000
	21113108	Acting Allowance	Person	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000
	21113122	Housing allowance	Person	600,000	24	14,400,000	24	14,400,000	24	14,400,000	24	14,400,000	24	14,400,000
	21113129	Moving Expenses	Person	3,000,000	2	6,000,000	3	9,000,000	4	12,000,000	5	15,000,000	6	18,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	6,912,000	1	6,912,000	2	13,824,000	2	13,824,000	2	13,824,000	2	13,824,000
	22002101	Electricity	Month	250,000	6	1,500,000	12	3,000,000	24	6,000,000	24	6,000,000	24	6,000,000
	22003102	Diesel	Litres	2,200	6,400	14,080,000	9,900	21,780,000	13,600	29,920,000	17,500	38,500,000	21,600	47,520,000
	22010105	Per Diem - Domestic	Person days	100,000	35	3,480,000	45	4,500,000	60	6,000,000	77	7,700,000	96	9,600,000
	22012110	Mobile Charges	Person	180,000	24	4,320,000	24	4,320,000	24	4,320,000	24	4,320,000	24	4,320,000
Activity Tota	I			······································		62,192,000		85,024,000		101,564,000		115,744,000		130,564,000
E1003S04	To facilitate G	OC Employees with working tools an	d staff statutory b	penefits by June 2019										
	21113101	Leave Travel	Person	200,000	30	6,000,000	44	8,800,000	60	12,000,000	78	15,600,000	98	19,600,000
	21113103	Extra-Duty	Person days	30,000	40	1,200,000	50	1,500,000	60	1,800,000	70	2,100,000	80	2,400,000
	21113115	Subsistance Allowance	Person	120,000	36	4,320,000	49	5,880,000	64	7,680,000	81	9,720,000	100	12,000,000
	21121101	Electricity	Month	150,000	24	3,600,000	36	5,400,000	48	7,200,000	6,000	900,000,000	72	10,800,000
	22014106	Gifts and Prizes	Person	250,000	8	2,000,000	20	5,000,000	24	6,000,000	28	7,000,000	32	8,000,000
	22032107	Sundry Expenses	Lumpsum	294,705	1	294,705	4	1,178,820	9	2,652,345	25	7,367,625	36	10,609,380

Sub-vote No: 5000 Administration and General

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Lumpsum	3,000,295	1	3,000,295	2	6,000,590	2	6,000,590	2	6,000,590	2	6,000,590
Activity Total	l		······································	··	***************************************	20,415,000		33,759,410	***************************************	43,332,935		947,788,215		69,409,97
						Cost Centre: 500B	Human	Resource Operations		·			•	
Objective		C Access to Qu	ality and Equitab	ole Social Services Del	ivery Impr	oved								
Service Outpu	t	C42 Council mont	hly, quarterly and	d annual reports prepa	red									
Target		C4201 reports prepa	red and submitt	ted from 65% to 80% b	y the year	2023								
C4201S04	To facilitate pr	eparation of PE for the Financial year	2019											
	21113103	Extra-Duty	Person	30,000	60	1,800,000	62	1,860,000	64	1,920,000	66	1,980,000	68	2,040,000
Activity Total	I					1,800,000		1,860,000		1,920,000		1,980,000		2,040,000
C4201S05	To enable Adr	ninistration and Human Resource Offi	ce to perfom day	y to day activities by Ju	ine 2019								-	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	3	600,000	6	1,200,000	9	1,800,000	12	2,400,000	15	3,000,000
	22010105	Per Diem - Domestic	Person days	100,000	22	2,200,000	36	3,600,000	52	5,200,000	70	7,000,000	90	9,000,000
Activity Total	I		, days	·········		2,800,000		4,800,000		7,000,000		9,400,000		12,000,000
C4201S06	To prepare ar	nd submit Mountly, Quaterly and Annu	ally report by Ju	ne 2019										
	21113103	Extra-Duty	Person	30,000	50	1,500,000	90	2,700,000	90	2,700,000	90	2,700,000	90	2,700,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
	22010105	Per Diem - Domestic	Person days	100,000	16	1,600,000	20	2,000,000	24	2,400,000	28	2,800,000	20	2,000,000
Activity Total	l			···········	•	3,900,000		5,500,000		5,900,000		6,300,000		5,500,000
					Cost C	Centre: 501A Enviro	onments a	and Cleansing Admini	stration					
Objective		E Good Govern	ance and Admin	nistrative Services Enha										
Service Outpu	t	E10 Conducive w	orking environme	ent improved										
Target	•		•	ed from 60% to 85% by	June, 202	21								
E1009S01	To facilitate Er	nvironmental department staffs with st												
	21113101	Leave Travel	Person	350,000	2	700,000	2	700,000	2	700,000	2	700,000	2	700,000
	21113115	Subsistance Allowance	Person	210,000	1	210,000	2	315,000	2	420,000	2	525,000	3	630,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	226,650	4	906,600	6	1,359,900	8	1,813,200	10	2,266,500	12	2,719,800
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	45	2,700,000	60	3,600,000	75	4,500,000	90	5,400,000
	22032111	Burial Expenses	Person	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
Activity Total	<u></u> l	<u></u>			•••••	3,816,600		5,274,900		6,733,200		8,191,500		9,649,800
,						cost Centre: 502A F		<u> </u>		1		2,121,300		-,3,00

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates No. of Units	Estimates							
Objective		E Good Govern	ance and Admi	nistrative Services Enh	anced									
Service Outpu	t	E10 Conducive we	orking environm	ent improved										
Target		E1008 Working envi	onment improv	ed from 60% to 85% by	/ June, 202	21								
E1008S01	To facilitate of	fice running costs and procurement of	equipment by	June, 2019										
	21113103	Extra-Duty	Person days	30,000	50	1,500,000	60	1,800,000	80	2,400,000	90	2,700,000	100	3,000,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	150,010	4	600,040	5	780,052	6	900,060	7	1,020,068	8	1,140,076
	22003102	Diesel	Litres	2,200	235	516,560	600	1,320,000	600	1,320,000	600	1,320,000	600	1,320,000
	22010105	Per Diem - Domestic	Person days	100,000	12	1,200,000	16	1,600,000	18	1,800,000	18	1,800,000	16	1,600,000
Activity Total	<u>```</u>			· <u>·</u>		3,816,600		5,500,052		6,420,060		6,840,068		7,060,07
					Cost Ce	ntre: 503A Policy,	Planning	and Monitoring Admir	nistration	'				
Objective		E Good Govern	ance and Admi	nistrative Services Enh										
Service Outpu	ŧ		orking environm		anoca									
Target			•	·	improved f	rom 20% to 90% by the yea	ır 2021							
E1002S01	To facilitate D	PLO'S Office with working facilities an												
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	70	2,100,000	80	2,400,000	90	2,700,000	100	3,000,000
	21113129	Moving Expenses	Person	550,000	1	550,000	2	1,100,000	3	1,650,000	4	2,200,000	5	2,750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	303,725	4	1,214,900	8	2,429,800	12	3,644,700	16	4,859,600	8	2,429,800
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	40	2,400,000	50	3,000,000	60	3,600,000	70	4,200,000
	22014106	Gifts and Prizes	Lumpsum	360,000	1	360,000	2	720,000	3	1,080,000	4	1,440,000	5	1,800,000
Activity Total	l			· <u>·</u>		5,724,900		8,749,800		11,774,700		14,799,600		14,179,800
						Cost Centre:	512F Na	tural Resources			-	'	:	
Objective		E Good Govern	ance and Admi	nistrative Services Enh	anced									
Service Outpu	t		orking environm											
Target			•	ed from 42% to 75% by	/ June 202	1								
E1005S01	To facilitate N	atural Resource department to perform	n their daily acti	vities and to cover vario	ous utilities	by June 2019								
	21113103	Extra-Duty	Person days	30,000	76	2,280,000	76	2,280,000	76	2,280,000	76	2,280,000	76	2,280,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	924,000	1	924,000	1	924,000	1	924,000	1	924,000	1	924,000
	22032111	Burial Expenses	Person	367,384	1	367,384	1	367,384	1	367,384	1	367,384	1	367,384
Activity Total	I			· <u>·</u>		3,571,384		3,571,384		3,571,384		3,571,384		3,571,384
E1005S02	To facilitate La	nd Section staffs with daily utilities an	d statutory ben-	efit by June 2019										
	21113101	Leave Travel	Person	600,000	1	600,000	1	600,000	2	1,200,000	1	600,000	2	1,200,000
l					L			000,000		1,200,000		300,000		1,200,000

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forward	budget Estimates 2020/21	Forward	l budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,200	346	761,816	360	792,000	380	836,000	400	880,000	440	968,00
	22010105	Per Diem - Domestic	Person days	60,000	45	2,700,000	60	3,600,000	80	4,800,000	100	6,000,000	120	7,200,00
Activity Total			day5	······································		4,061,816		4,992,000		6,836,000		7,480,000		9,368,00
						Cost Centre: 515A	Internal	Audit Adminstration	<u> </u>		!			
Objective		E Good Gover	nance and Admin	istrative Services Enha	anced									
Service Output		E10 Conducive w	vorking environme	ent improved										
Target		E1014 Working env	rironment improve	ed from 60% to 85% by	June, 202	21								
E1014S01	To provide ad	ministrative Support and essential wo	orking tools to 2 s	staff of Internal Audit Ur	nit by 201	9								
	21113101	Leave Travel	Person	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
	21113129	Moving Expenses	Person	400,000	1	400,000	2	800,000	4	1,600,000	4	1,600,000	4	1,600,000
	22001101	Office Consumables (papers,	Set	268,725	4	1,074,900	5	1,397,370	6	1,612,350	7	1,827,330	8	2,042,310
	22001102	pencils, pens and stationaries) Computer Supplies and	Set	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	22003102	Accessories Diesel	Litres	2,200	150	330,000	180	396,000	210	462,000	225	495,000	240	528,000
	22010105	Per Diem - Domestic	Person	120,000	16	1,920,000	26	3,120,000	27	3,240,000	28	3,360,000	30	3,600,000
Activity Total		<u> </u>	days			5,724,900		7,713,370		8,914,350		9,282,330		9,770,310
						Cost Control F10A	Pookoo	ning Administration				.,.,		-, -,-
Objective		G Managemen	t of National Dags	urces and Environment	· Fabaasa	Cost Centre: 519A	Беекее	ping Administration						
Service Output		ŭ	f Beekeeping Pro		CHILANCE	u anu Sustameu								
Service Odipui Farget				•	from 2,69	8.00 to 3,154.00 per day by	June 2023							
	To facilitate Be	eekeeping unit to perform their daily a	activities and to co	over various utilities by	June 2019	9								
	21113101	Leave Travel	Person	275,000	1	275,000	3	770,000	5	1,320,000	6	1,595,000	6	1,760,000
	22001101	Office Consumables (papers,	Set	525,012	1	525,012	1	735,017	2	945,022	2	1,260,029	3	1,575,036
	22001102	pencils, pens and stationaries) Computer Supplies and	Lumpsum	696,600	1	696,600	1	975,240	2	1,253,880	2	1,671,840	3	2,089,800
		Accessories		30,000	 12	360,000	17	504,000	22	648,000	29	864,000	36	1,080,000
	22002101	Electricity	Month											1,080,000
	22003102	Diesel	Litres	2,200	455	999,988	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	120,000	8	960,000	0	0	0	0	0	0	0	(
Activity Total						3,816,600		2,984,257		4,166,902		5,390,869		6,504,830

Service Output

Target

E10

E1013

Conducive working environment improved

Community development activities facilitated by 60% from 32% to 95% by June 2021

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ord budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1013S02	To facilitate D	CDO Office with routine office running	costs by June 2	2019									<u> </u>	
	21113101	Leave Travel	Person	250,000	5	1,250,000	6	1,500,000	7	1,750,000	8	2,000,000	9	2,250,000
	21113115	Subsistance Allowance	Person	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	132,000	4	528,000	6	792,000	8	1,056,000	12	1,584,000	16	2,112,000
	22001102	Computer Supplies and Accessories	Set	1,000,014	1	1,000,014	1	1,000,014	1	1,000,014	1	1,000,014	1	1,000,014
	22003102	Diesel	Litres	2,200	288	632,786	289	635,800	300	660,000	320	704,000	330	726,000
	22032111	Burial Expenses	Person	205,800	1	205,800	1	205,800	1	205,800	1	205,800	1	205,800
Activity Tota	ıl		••••	···············	*************	3,816,600		4,333,614		4,871,814		5,693,814		6,493,814
Sub-vote To	tal					125,456,400		174,062,787		213,005,345		1,142,461,780		286,111,990
					Cos	t Centre: 505A Live	estock and	d Fisheries Administra	ation					
Objective		C Access to Qu	uality and Equital	ble Social Services Del	ivery Impro	oved								
Service Outpu	ut	C10 Livestock ext	ension services	improved										
Target		C1001 Access and o	quality of Livesto	ck Extension service in	nproved fr	om 40% to 70% by June, 2	021							
C1001S01	To facilitate liv	estock and fisheries department with	working tools ar	nd cover monthly utilitie	s cost by J	une 2019								
	21113101	Leave Travel	Person	200,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000
	22003102	Diesel	Litres	2,200	872	1,917,388	900	1,980,000	1,000	2,200,000	1,500	3,300,000	1,700	3,740,000
	00040405	1								l				
	22010105	Per Diem - Domestic	Person	50,000	4	200,000	45	2,240,000	45	2,240,000	45	2,240,000	45	2,240,000
	22010105	Per Diem - Domestic Burial Expenses	Person Lumpsum	50,000 400,012	4 1	200,000 400,012	45 1	2,240,000 400,012	45 1	2,240,000 400,012	45 1	2,240,000 400,012	45 1	
Activity Tota	22032111						45 1		45 1		45 1			2,240,000 400,012 8,780,012
	22032111			400,012	1	400,012	1	400,012 7,020,012	1	400,012 7,240,012	45 1	400,012		400,012
	22032111	Burial Expenses	Lumpsum	400,012	1 st Centre	400,012 4,917,400 : 506A Agriculture	1	400,012 7,020,012	1	400,012 7,240,012	45 1	400,012		400,012
Activity Tota	22032111	Burial Expenses C Access to Qu	Lumpsum	400,012 Cost	1 st Centre	400,012 4,917,400 : 506A Agriculture	1	400,012 7,020,012	1	400,012 7,240,012	45 1	400,012		400,012
Activity Total	22032111	Burial Expenses C Access to Qu C03 Agricultural e	Lumpsum Lumpsum Lumpsum Luality and Equital	400,012 Cos ble Social Services Del s improved	1 st Centre	400,012 4,917,400 : 506A Agriculture	1 , Irrigatior	400,012 7,020,012 a and Co-operative Ac	1 Iministrat	400,012 7,240,012	1	400,012		400,012
Activity Total Objective Service Output	22032111	Burial Expenses C Access to Qu C03 Agricultural e	Lumpsum Jality and Equital extension service (nowledge, skills)	400,012 Cos ble Social Services Del s improved and new agricultural t	1 st Centre ivery Impro	400,012 4,917,400 : 506A Agriculture eved s aquired and updated due	1 , Irrigatior	400,012 7,020,012 a and Co-operative Ac	1 Iministrat	400,012 7,240,012	1	400,012		400,012
Activity Total Objective Service Output Target	22032111	Burial Expenses C Access to Qu C03 Agricultural e C0301 Agricultural h	Lumpsum Jality and Equital extension service (nowledge, skills)	400,012 Cos ble Social Services Del s improved and new agricultural t	1 st Centre ivery Impro	400,012 4,917,400 : 506A Agriculture eved s aquired and updated due	1 , Irrigatior	400,012 7,020,012 a and Co-operative Ac	1 Iministrat	400,012 7,240,012	45 1	400,012		400,012
Objective Service Output Target C0301C01	22032111	C Access to Qu C03 Agricultural e C0301 Agricultural P griculture department with working too Leave Travel Office Consumables (papers,	Lumpsum Lumpsum Lumpsum extension service Cnowledge, skills bls and ensure st	400,012 Cost ble Social Services Deles improved and new agricultural tatutory benefits to staff	1 st Centre ivery Impro	400,012 4,917,400 : 506A Agriculture eved s aquired and updated due 019	, Irrigation	7,020,012 7,020,012 n and Co-operative Ac	1 Iministrat	400,012 7,240,012 iion	1	400,012 8,340,012	1	400,012 8,780,012 3,000,000
Activity Total Objective Service Output Target	22032111 ut To facilitate A 21113101	Burial Expenses C Access to Qu C03 Agricultural e C0301 Agricultural h griculture department with working too	Lumpsum Juality and Equital extension service (nowledge, skills ols and ensure st	Cost ble Social Services Del as improved and new agricultural tratutory benefits to staff	1 st Centre ivery Impro	400,012 4,917,400 : 506A Agriculture eved s aquired and updated due 019 2,000,000	, Irrigation farmers and	400,012 7,020,012 n and Co-operative Act Extension Officers by Jun 2,600,000	1 Iministrat e 2023	400,012 7,240,012 tion	1 56	400,012 8,340,012 2,800,000	1 60	3,000,000 1,056,000 1,320,000
Objective Service Output Target C0301C01	22032111 If To facilitate A 21113101 22001101	C Access to Qu C03 Agricultural e C0301 Agricultural e griculture department with working too Leave Travel Office Consumables (papers, pencils, pens and stationaries)	Lumpsum uality and Equital extension service knowledge, skills bls and ensure st Person Set	Cost ble Social Services Del simproved and new agricultural tratutory benefits to staff 50,000 12,000	1 st Centre ivery Impro echnologie f by June 2 40 50	400,012 4,917,400 : 506A Agriculture eved s aquired and updated due 019 2,000,000 600,000	, Irrigation farmers and	400,012 7,020,012 n and Co-operative Ac Extension Officers by Jun 2,600,000 600,000	1 Iministrat	400,012 7,240,012 ition 2,700,000 720,000	1 56 70	2,800,000 840,000	60	400,012 8,780,012
Objective Service Output Target C0301C01	22032111 ut To facilitate A 21113101 22001101 22003101	C Access to Qu C03 Agricultural e C0301 Agricultural e griculture department with working to Leave Travel Office Consumables (papers, pencils, pens and stationaries)	Lumpsum Juality and Equital extension service (nowledge, skills ols and ensure st Person Set Litres	Cost ble Social Services Del si improved and new agricultural tratutory benefits to staff 50,000 12,000 2,200	1 Set Centre ivery Impro echnologie f by June 2 40 50 300	400,012 4,917,400 : 506A Agriculture eved s aquired and updated due 019 2,000,000 600,000	, Irrigation farmers and 52 50 300	400,012 7,020,012 n and Co-operative Act Extension Officers by Jun 2,600,000 600,000	1	400,012 7,240,012 tion 2,700,000 720,000 880,000	56 70 400	2,800,000 840,000 880,000	60 88 600	3,000,000 1,320,000

Other Charge Grants (OC Proper) Agric & Livestock

Sub-vote No: 5006 Agriculture

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates								
Activity Total						5,308,600		7,434,400		8,324,400		8,874,400		11,227,600
						Cost Centre: 506E	Co-op	eratives Operations		•				
Objective		C Access to Qu	ality and Equitab	ble Social Services Deli	very Impro	oved								
Service Output	t	C43 Access to qua	ality Financial ar	nd Cooperative Services	s Improved	i								
Target		C4301 Audit of coop	erative societies	increased from 3 activ	e to 30 by	June, 2013								
C4301C01	To conduct tra	ining and auditing 4 AMCOS and 9 S	SACCOS by June	e 2019										
	21113103	Extra-Duty	Person days	30,000	25	750,000	25	750,000	25	750,000	25	750,000	25	750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	560,000	1	560,000	4	2,240,000	4	2,240,000	6	3,360,000	6	3,360,000
	22003101	Petrol	Litres	2,200	120	264,000	120	264,000	140	308,000	140	308,000	210	462,000
	22003102	Diesel	Litres	2,200	140	308,000	140	308,000	160	352,000	180	396,000	180	396,000
	22003104	Motor Oil	Each	6,730	20	134,600	100	673,000	100	673,000	40	269,200	60	403,800
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	20	1,200,000	23	1,380,000	6	360,000	9	540,000
	22032111	Burial Expenses	Person	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
Activity Total				···········		3,816,600		6,035,000		6,303,000		6,043,200		6,511,800
Sub-vote Tota	al					14,042,600		20,489,412		21,867,412		23,257,612		26,519,412
					Cos	t Centre: 511A Wo	ks and F	ire Rescue Administra	ation					
Objective		E Good Govern	nance and Admir	nistrative Services Enha	anced									
Service Output	t	E10 Conducive w	orking environme	ent improved										
Target		E1006 Working envi	ronment of DE o	office enhanced by June	2021									
E1006S01	To facilitate wo	ork department with utilities and statut	tory benefit by Ju	une 2019										
	21113101	Leave Travel	Person	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
	21113122	Housing allowance	Month	300,000	12	3,600,000	18	5,400,000	24	7,200,000	30	9,000,000	36	10,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	4	400,000	6	600,000	8	800,000	10	1,000,000	12	1,200,000
	22002101	Electricity	Month	30,000	12	360,000	18	540,000	24	720,000	30	900,000	36	1,080,000
	22003102	Diesel	Litres	2,200	782	1,719,960	1,000	2,200,000	1,040	2,288,000	1,080	2,376,000	1,120	2,464,000
	22010105	Per Diem - Domestic	Person days	120,000	3	360,000	4	540,000	6	720,000	8	900,000	9	1,080,000
	22012110	Mobile Charges	Month	50,000	12	600,000	18	900,000	24	1,200,000	30	1,500,000	36	1,800,000
	22032111	Burial Expenses	Lumpsum	800,040	1	800,040	2	2,000,100	3	2,400,120	4	2,800,140	4	3,200,160
Activity Total						8,340,000		12,680,100		15,828,120		18,976,140		22,124,160
Activity rotal								<u> </u>						

Sub-vote No: 5010 Water

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
						Cost Centre: 5	10A Ru	ral Water Supply		'				
Objective		E Good Gover	rnance and Admini	strative Services Enha	anced									
Service Output	t	E10 Conducive v	working environme	nt improved										
Target		E1011 Working env	vironment improve	d from 70% to 90% by	June, 202	11								
E1011S01	To facilitate D	WE Office on operation costs by Jun	e 2019											
	21113101	Leave Travel	Person	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,0
	21113122	Housing allowance	Person	300,000	12	3,600,000	18	5,400,000	24	7,200,000	30	9,000,000	36	10,800,00
	21121101	Electricity	Month	50,000	12	600,000	18	900,000	24	1,200,000	30	1,500,000	36	1,800,00
	21121104	Telephone	Person	138,750	12	1,665,000	18	2,497,500	24	3,330,000	30	4,162,500	36	4,995,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	137,750	4	551,000	6	826,500	8	1,102,000	10	1,377,500	12	1,653,00
	22003102	Diesel	Litres	2,200	200	440,000	240	528,000	280	616,000	320	704,000	360	792,00
	22010105	Per Diem - Domestic	Person days	120,000	9	1,080,000	18	2,160,000	27	3,240,000	36	4,320,000	45	5,400,00
	22032111	Burial Expenses	Person	350,000	1	350,000	1	350,000	1	350,000	1	350,000	1	350,00
Activity Total	·····					8,786,000		13,162,000		17,538,000	•	21,914,000		26,290,00
Sub-vote Tota	al					8,786,000		13,162,000		17,538,000		21,914,000		26,290,00
					С	ost Centre: 507A P	rimary E	ducation Administration	on					
Objective		C Access to Q	uality and Equitable	e Social Services Del	ivery Impro	oved								
Service Output	t	C23 Access to P	re Primary educati	on enhanced										
Target		C2301 Working cor	ndition improved fro	om 70% to 80% by Ju	ne, 2021									
C2301S01	To facilitate of	fice expenses to 722 Primary Educa	tion Staff by June,	2019										
	21113103	Extra-Duty	Person days	30,000	32	960,000	40	1,200,000	48	1,440,000	56	1,680,000	64	1,920,00
	21121102	Housing Allowance	Person	250,000	12	3,000,000	14	3,600,000	16	3,900,000	17	4,200,000	18	4,500,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	904,576	1	904,576	2	1,356,864	2	1,809,152	2	2,261,440	3	2,713,72
	22003102	Diesel	Litres	2,200	892	1,962,400	960	2,112,000	1,040	2,288,000	1,080	2,376,000	1,120	2,464,00
	22010105	Per Diem - Domestic	Person days	100,000	39	3,900,000	42	4,200,000	45	4,500,000	48	4,800,000	51	5,100,00
	22032111	Burial Expenses	Person	200,160	10	2,001,600	12	2,401,920	13	2,602,080	14	2,802,240	15	3,002,40
Activity Total						12,728,576		14,870,784		16,539,232		18,119,680		19,700,12
						Cost Centre: 507B	Primary	Education Operations						
Objective		C Access to Q	uality and Equitable	e Social Services Del	ivery Impr	nved								

Target

C2301

Working condition improved from 70% to 80% by June, 2021

Other Charge Grants (OC Proper) Education Sector

Sub-vote No: 5007 Education

		Requ	red Inputs		Annua	l budget Estimates 2018/19	Forward	budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C2301S02	To facilitate m	onitoring of 62 primary schools qua	terly by june 2019									'		
	21121104	Telephone	Person	50,000	12	600,000	18	900,000	24	1,200,000	30	1,500,000	36	1,800,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	575,106	4	2,300,424	6	3,450,636	8	4,600,848	10	5,751,060	12	6,901,27
	22003102	Diesel	Litres	2,200	1,000	2,200,000	1,040	2,288,000	1,080	2,376,000	1,120	2,464,000	1,160	2,552,00
	22010105	Per Diem - Domestic	Person days	60,000	80	4,800,000	96	5,760,000	104	6,240,000	120	7,200,000	128	7,680,00
	31122211	Office furniture	Set	900,000	1	900,000	2	1,350,000	2	1,800,000	2	2,250,000	3	2,700,00
Activity Total		······	`			10,800,424		13,748,636		16,216,848		19,165,060		21,633,27
						Cost Centre:	507C Ad	lult Education						
Objective		C Access to C	Quality and Equitab	ole Social Services Del	ivery Improv	ved								
Service Outpu	t	C35 Qualified a	nd Adequate Facili	tators in Adult Educati	on Centers	ensured								
Target		C3501 Illiteracy ra	e among elders aç	ged between 10 – 45 y	ears reduce	ed from 10% to 5% by June	e, 2023							
C3501S01	To facilitate A	dult education and COBET program	me in the District b	y the year 2019										
	21114101	Honoraria	Person	350,000	1	350,000	4	1,400,000	16	5,600,000	16	5,600,000	16	5,600,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	202,500	4	810,000	6	1,215,000	8	1,620,000	0	0	0	
	22003102	Diesel	Litres	2,200	400	880,000	440	968,000	480	1,056,000	520	1,144,000	540	1,188,00
	22010105	Per Diem - Domestic	Person days	60,000	36	2,160,000	40	2,400,000	48	2,880,000	52	3,120,000	56	3,360,00
Activity Total						4,200,000		5,983,000		11,156,000		9,864,000		10,148,00
						Cost Centre:	507D C	ultural Office						
Objective		C Access to 0	Quality and Equitab	ole Social Services Del	ivery Improv	ved								
Service Outpu	t	C54 Sports and	games enhanced											
Target		C5402 Primary scl	nool staff morale ar	nd motivation increase	d from 65%	to 90% by June, 2021.								
C5402C01	To organize a	nd share UMITASHUMTA games to	26 primary school	s at District level by Ju	ne 2019									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	4	800,000	6	1,200,000	6	1,200,000	12	2,400,00
	22003102	Diesel	Litres	2,200	250	550,000	560	1,232,000	600	1,320,000	1,600	3,520,000	2,400	5,280,00
	22010105	Per Diem - Domestic	Person	100,000	12	1,250,000	26	2,600,000	42	4,200,000	60	6,000,000	64	6,400,00
Activity Total						2,000,000		4,632,000		6,720,000		10,720,000		14,080,00
						Cost Centre:	507E S	oort Grounds						
Objective		C Access to C	Quality and Equitab	ole Social Services Del	ivery Improv	ved								
Service Outpu	t	C54 Sports and	games enhanced											
Target		C5402 Primary scl	nool staff morale ar	nd motivation increase	d from 65%	to 90% by June, 2021.								
C5402S01	To organize a	nd share staff and UMITASHUMTA	games at 26 prima	ary schools by June, 2	2019									

Other Charge Grants (OC Proper) Education Sector

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forwai	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	500,000	1	500,000	3	1,500,000	2	1,000,000	2	1,250,000	6	3,000,000
	22010105	Per Diem - Domestic	Person days	750,000	1	750,000	2	1,125,000	4	3,000,000	5	3,750,000	6	4,500,000
	22013113	Sporting Supplies	Lumpsum	250,000	1	250,000	2	375,000	4	1,000,000	2	625,000	6	1,500,000
Activity Tota				· <u>·</u>		1,500,000		3,000,000		5,000,000		5,625,000		9,000,000
					Cos	st Centre: 509A Se	condary I	Education Administrat	ion					
Objective		E Good Govern	nance and Admi	nistrative Services Enh	anced									
Service Output Target	t		orking environm	ent improved from 50% to 70% by Ju	ne, 2021									
E1007S02	To facilitate th	ree (3) staff in conducting teachers in	spection and att	endance to 12 Seconda	ary schools	by June, 2019								
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	35,000	4	140,000	5	175,000	6	210,000	7	245,000	8	280,000
	22001109	Printing and Photocopying Costs	Set	2,000	60	120,000	65	130,000	70	140,000	75	150,000	80	160,000
	22003102	Diesel	Litres	4,400	419	1,843,600	435	1,914,000	450	1,980,000	465	2,046,000	480	2,112,000
	22010105	Per Diem - Domestic	Person days	110,000	51	5,610,000	53	5,830,000	55	6,050,000	57	6,270,000	59	6,490,000
Activity Tota			aajo		***************************************	7,713,600		8,049,000		8,380,000		8,711,000		9,042,000
E1007S05	To facilitate Se	econdary Education department with	working tools an	d office supplies by Jur	ne 2019						-		-	
	21113103	Extra-Duty	Person days	30,000	30	900,000	36	1,080,000	42	1,260,000	45	1,350,000	48	1,440,000
	21121102	Housing Allowance	Person	300,000	12	3,600,000	24	7,200,000	36	10,800,000	48	14,400,000	60	18,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	401,550	4	1,606,200	5	2,088,060	6	2,409,300	7	2,730,540	8	3,051,780
	22001109	Printing and Photocopying Costs	Set	50,000	12	600,000	24	1,200,000	36	1,800,000	48	2,400,000	60	3,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	4	200,000	6	300,000	8	400,000	10	500,000	12	600,000
	22012110	Mobile Charges	Month	20,000	12	240,000	24	480,000	36	720,000	48	960,000	60	1,200,000
	22032111	Burial Expenses	Lumpsum	1,380,000	1	1,380,000	2	2,760,000	3	4,140,000	4	5,520,000	5	6,900,000
Activity Tota				·····	***************************************	8,526,200		15,108,060		21,529,300		27,860,540		34,191,780
Sub-vote Tot	al					47,468,800		65,391,480		85,541,380		100,065,280		117,795,180
						Cost Centre: 500B	Human	Resource Operations					-	
Objective Service Outpu Target	t	,	I Emoluments I Emoluments I Emoluments											
00000000	Pay Personal	Emoluments												
	21111101	Civil Servants	Person	1,509,709,355	2	3,019,418,710	null	null	null	null	null	null	null	null
			days					1						

PE Grants

Sub-vote No: 5000 Administration and General

			Required Ir	nputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descript	tion	Jnit	Unit Cost	No. of Units	Estimates								
Activity Total							3,019,418,710		null		null		null		nul
Sub-vote Tota	al						3,019,418,710		null		null		null		nul
							Cost Centre: 507B	Primary	Education Operations	;					
Objective		С	Access to Quality	y and Equital	ble Social Services De	ivery Impr	oved								
Service Output		C26	Access to Primar	y Education	enhanced										
Target		C2601	Working condition	n improved f	rom 85% to 95% by Ju	ne, 2021									
C2601S03	To incease the	capacity of teachers a	and students on tea	aching and le	earning skills in 62 prim	ary schoo	s by June 2019								
	21113117	On Call Allowance	N	/lonth	469,000	12	5,628,000	16	7,316,400	18	8,442,000	20	9,567,600	23	10,693,200
	22013114	Capitation Costs	N	/lonth	22,454,500	709	15,920,240,500	922	20,696,312,650	1,064	23,880,360,750	1,205	27,064,408,850	1,550	34,802,229,550
Activity Total					·····		15,925,868,500		20,703,629,050		23,888,802,750		27,073,976,450		34,812,922,750
						(Cost Centre: 509B	Secondar	y Education Operation	ns	,	:			
Objective		E	Good Governanc	e and Admir	nistrative Services Enh	anced			-						
Service Output		E18	Employees incen	ntives for sec	condary department en	nanced									
Target		E1801	Secondary school	ol staff moral	e and motivation increa	ased from	40% to 70% by June, 2023.								
E1801S01	To facilitate 10	Secondary schools w	ith capitation allowa	ance by Jun	e 2019										
	22013114	Capitation Costs	L	.umpsum	36,012,294	10	360,122,940	20	720,245,880	30	1,080,368,820	0	0	0	(
Activity Total					·····		360,122,940		720,245,880		1,080,368,820		0		(
Sub-vote Tota	al						16,285,991,440		21,423,874,930		24,969,171,570		27,073,976,450		34,812,922,750
							Cost Centre:	508D I	Health Centres					'	
Objective		С	Access to Quality	y and Equital	ble Social Services De	ivery Impr	oved								
Service Output		C02	Medicines /Medic	cal supplies/l	Medical equipment/lab	oratory rea	gents and vaccines services	s improved							
Target		C0201	Shortage of med	dicines, medi	ical equipment and dia	gnostic sup	oplies reduced from 15 to 5	by June 20	21						
C0201S13	To provide hea	alth services to 45876	clients through MSI	D funds at C	Gairo Health Centre by	June 2019)								
	22004102	Drugs and Medicines	; Q	Quarterly	9,055,069	4	36,220,275	8	72,440,550	12	108,660,825	0	0	0	(
	22004104	Dental Supplies	Q	Quarterly	1,393,088	4	5,572,350	8	11,144,700	12	16,717,050	0	0	0	(
	22004105	Hospital Supplies	Q	Quarterly	1,393,088	4	5,572,350	8	11,144,700	12	16,717,050	0	0	0	(
	22004107	Laboratory Supplies	Q	Quarterly	1,044,816	4	4,179,263	8	8,358,525	12	12,537,788	0	0	0	(
	31122205	Medical Equipment	Q	Quarterly	1,044,816	4	4,179,262	8	8,358,525	12	12,537,787	0	0	0	(
Activity Total					······		55,723,500		111,447,000		167,170,500		0		
							Cost Centre:	5095	Dispensaries						
							Cost Centre:	JUOE	Piahei iagi iga						

Central Government via MSD

Sub-vote No: 5008 Health

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forward	l budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Outpu	t	C02 Medicines /M	edical supplies/	Medical equipment/lab	oratory rea	gents and vaccines services	s improved							
Target		C0201 Shortage of r	medicines, med	ical equipment and diag	gnostic sup	oplies reduced from 15 to 5	by June 20	21						
C0201S14	To provide hea	alth care services to 19,061 clients by	June 2019											
	22004102	Drugs and Medicines	Quarterly	42,445,594	68	2,886,300,374	128	5,433,035,999	184	7,809,989,248	8	339,564,750	8	339,564,75
	22004105	Hospital Supplies	Quarterly	8,271,445	50	413,572,250	96	794,058,720	149	1,232,445,305	8	66,171,560	8	66,171,56
	22004107	Laboratory Supplies	Quarterly	12,668,379	26	329,377,864	56	709,429,246	95	1,203,496,042	8	101,347,035	8	101,347,03
	31122205	Medical Equipment	Quarterly	12,668,379	26	329,377,864	48	608,082,210	89	1,127,485,764	8	101,347,035	8	101,347,03
Activity Total	l					3,958,628,352		7,544,606,174		11,373,416,359		608,430,380		608,430,380
Sub-vote Tot	al					4,014,351,852		7,656,053,174		11,540,586,859		608,430,380		608,430,380
					Cost	Centre: 508A Coun	icil Health	Management Team (СНМТ)					
Objective		C Access to Qu	ality and Equita	ble Social Services De	livery Impr	oved								
Service Outpu	t	C11 Health promo	tion services at	all levels improved										
Target		C1101 Community p	articipation and	involvement in health p	promotion a	actions to be strengthened f	rom 30% to	60% by June 2021						
C1101C01	To mobilize CI	HF enrollment in 50 Villages and 23 F	lamlets of Gair	o Township Authority b	y June 201	19								
	22003102	Diesel	Litres	2,200	500	1,100,000	600	1,320,000	700	1,540,000	800	1,760,000	900	1,980,000
	22010105	Per Diem - Domestic	Person days	60,000	100	6,000,000	104	6,240,000	108	6,480,000	112	6,720,000	116	6,960,000
Activity Total						7,100,000		7,560,000		8,020,000		8,480,000		8,940,00
C1101S02	To conduct fo	llow up on CHF fund from 80 Enrollme	ent Officers and	payment of enrollmen	t officers' of	commission by june 2019								
	21113103	Extra-Duty	Person	30,000	334	10,020,000	336	10,080,000	340	10,200,000	344	10,320,000	348	10,440,00
	22003102	Diesel	Litres	2,200	3,000	6,600,000	3,200	7,040,000	3,280	7,216,000	3,320	7,304,000	3,360	7,392,000
	22010105	Per Diem - Domestic	Person days	60,000	220	13,200,000	224	13,440,000	228	13,680,000	232	13,920,000	236	14,160,000
Activity Total	l			······	***************************************	29,820,000		30,560,000		31,096,000		31,544,000		31,992,000
C1101S03	To facilitate da	ily CHF office operational costs by J	une 2019											
	21121104	Telephone	Lumpsum	290,000	1	290,000	2	580,000	3	870,000	4	1,160,000	5	1,450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000	800	8,000,000	840	8,400,000	880	8,800,000	920	9,200,000	960	9,600,000
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Set	200,000	5	1,000,000	6	1,200,000	7	1,400,000	8	1,600,000	9	1,800,000
	22021101	Motor Vehicles and Water Craft	Lumpsum	250,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000	20	5,000,000
Activity Total				·····	***************************************	10,290,000		12,180,000	***************************************	14,070,000		15,960,000		17,850,000
C1101S04	To conduct qu	artery CHF Board Meetings by June	e 2019							·	·	'	<u> </u>	
	21113114	Sitting Allowance	Person	60,000	50	3,000,000	52	3,120,000	56	3,360,000	60	3,600,000	64	3,840,000
	l	l				1		1						

Community Health Fund - CHF/TIKA

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forward	l budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	10,000	40	400,000	44	440,000	48	480,000	52	520,000	56	560,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000	20	200,000	24	240,000	28	280,000	32	320,000	36	360,00
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	12	240,000	16	320,000	20	400,000	24	480,000	28	560,00
	22010105	Per Diem - Domestic	Person days	80,000	50	4,000,000	52	4,160,000	56	4,480,000	60	4,800,000	64	5,120,00
Activity Tota	al					7,840,000		8,280,000		9,000,000		9,720,000		10,440,00
						Cost Centre:	508D H	ealth Centres	<u> </u>	'		'	<u> </u>	
Objective		C Access to Qu	ality and Equitab	e Social Services Del	ivery Impro	ved								
Service Outpu	ut	C08 Treatment ar	nd care of other co	mmon diseases of lo	cal									
Target		C0802 Prevalence of	f oral diseases ar	nong OPD cases redu	iced from 1	.4% to 1.1% by June 2021								
C0802S01	To enable ma	nagement of 145 patients with dental	problems by June	2019										
	22004102	Drugs and Medicines	Quarterly	4,793,943	4	19,175,770	0	0	0	0	0	0	0	
	22004104	Dental Supplies	Quarterly	500,000	4	2,000,000	0	0	0	0	0	0	0	
	22004105	Hospital Supplies	Quarterly	250,000	4	1,000,000	0	0	0	0	0	0	0	
	31122205	Medical Equipment	Quarterly	500,000	4	2,000,000	0	0	0	0	0	0	0	
Activity Tota	ıl		······································			24,175,770		0		0		0		
Objective		E Good Govern	nance and Admini	strative Services Enh	anced	1				-				
Service Outpu	ut	E01 Organization	al structure and ir	stitutional manageme	nt at all lev	els strengthened								
Target		E0101 Organization	structures and in	stitutional manageme	nt at all leve	els strengthened from 60%	to 80% by Ju	ine 2021						
E0101S25	To provide he	alth services to 200 clients with non c	ommunicable dise	ase in Gairo Health (enter by Ju	ine 2019.								
					-									
	22004102	Drugs and Medicines	Quarterly	2,500,000	4	10,000,000	0	0	0	0	0	0	0	
	22004102	Drugs and Medicines Hospital Supplies	Quarterly		4		0	0	0	0	0	0	0	
				2,500,000		10,000,000		-		0				(
	22004105 22004107	Hospital Supplies	Quarterly	2,500,000 1,142,961	4	10,000,000 4,571,845	0	0	0	0	0	0	0	
	22004105 22004107	Hospital Supplies	Quarterly Quarterly	2,500,000 1,142,961 857,221	4	10,000,000 4,571,845 3,428,884	0	0	0	0	0	0	0	
Activity Tota	22004105 22004107	Hospital Supplies Laboratory Supplies	Quarterly Quarterly	2,500,000 1,142,961 857,221	4	10,000,000 4,571,845 3,428,884	0	0	0	0 0 0	0	0	0	
Activity Tota	22004105 22004107 al	Hospital Supplies Laboratory Supplies ment of statutory benefit to 70 staffs	Quarterly Quarterly working in Gairo	2,500,000 1,142,961 857,221 tealth Center by June	4 4 2019.	10,000,000 4,571,845 3,428,884 18,000,730	0	0	0	0	0	0 0	0	
Activity Tota	22004105 22004107 al To enable pay 21113101	Hospital Supplies Laboratory Supplies ment of statutory benefit to 70 staffs to 20 staffs to 2	Quarterly Quarterly working in Gairo F	2,500,000 1,142,961 857,221 Realth Center by June 350,000	4 4 2019.	10,000,000 4,571,845 3,428,884 18,000,730 3,500,000	0 0	0 0 0	0 0	0 0 0	0 0	0 0 0	0 0	
Activity Tota	22004105 22004107 To enable pay 21113101 21113103 21113127 22010105	Hospital Supplies Laboratory Supplies ment of statutory benefit to 70 staffs Leave Travel Extra-Duty	Quarterly Quarterly working in Gairo H Person Person Person Person	2,500,000 1,142,961 857,221 lealth Center by June 350,000 30,000	2019. 10 120 20 60	10,000,000 4,571,845 3,428,884 18,000,730 3,500,000 3,600,000	0 0 0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0 0 0	0 0 0	0 0 0 0 0	

		Require	red Inputs		Annua	l budget Estimates 2018/19	Forware	rd budget Estimates 2019/20	Forward	budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000	360	7,200,000	0	0	0	0	0	0	0	
	22014104	Food and Refreshments	Days	150,000	12	1,800,000	0	0	0	0	0	0	0	
Activity Tota	ıl	<u> </u>			***************************************	9,000,000		0		0		0		
E0101S34	To enable pro	vision of Cleaning supplies for Gairo I	HC by June 2019	ı							·			
	21113103	Extra-Duty	Person	30,000	32	960,000	0	0	0	0	0	0	0	
	22001113	Cleaning Supplies	Quarterly	450,000	4	1,800,000	0	0	0	0	0	0	0	***************************************
Activity Tota	ıl	<u></u>				2,760,000		0		0		0		
						Cost Centre:	508E	Dispensaries			-			
Objective		C Access to Qu	uality and Equital	ole Social Services Del	ivery Improv	ved								
Service Outpu	ut	C02 Medicines /M	/ledical supplies/l	vledical equipment/labo	oratory reag	ents and vaccines services	improved							
Target		C0201 Shortage of	medicines, medic	cal equipment and diag	nostic supp	lies reduced from 15 to 5 l	oy June 202	21						
C0201S11	To provide he	alth care services 2,372 CHF clients	by June 2019											
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	267,248	7	1,870,736	12	3,073,352	17	4,543,216	0	0	0	
	22004102	Drugs and Medicines	Quarterly	15,081,455	55	829,480,025	110	1,658,960,050	159	2,397,951,345	169	2,548,765,895	188	2,835,313,5
	22004105	Hospital Supplies	Quarterly	3,335,570	30	100,067,115	51	170,114,096	75	250,167,788	61	203,469,800	75	250,167,7
	22004107	Laboratory Supplies	Quarterly	2,433,325	26	63,266,443	44	108,282,951	61	148,432,809	68	165,466,082	72	175,199,3
	31122205	Medical Equipment	Quarterly	2,400,929	25	60,023,219	43	103,239,936	61	146,456,654	59	141,654,796	70	168,065,0
		<u></u>				1,054,707,538		2 042 670 205		2,947,551,811		3,059,356,574		3,428,745,7
Activity Tota	al					1,034,707,336	i i	2,043,670,385		2,347,331,011		3,039,330,374		
		C09 Human Reso	ource for health in	n terms of number profe	essional Mix			2,043,670,365		2,347,331,011		3,039,330,374		
Activity Tota				•			021	2,043,670,365		2,347,3351,011		3,035,330,374		
Activity Total	ut		skilled and mixed	human resource for he		at all levels improved	:021	2,043,070,383		2,347,331,011		3,033,330,374		
Activity Total Service Output Target C0901S03	ut	C0901 Shortage of s	skilled and mixed	human resource for he		at all levels improved	2021	1,080,000	36	1,620,000	48	2,160,000	60	2,700,0
Activity Total Service Output Target	To enable Mo	C0901 Shortage of s	skilled and mixed labours by June 2	I human resource for h	ealth reduce	at all levels improved at from 70% to 55% June 2	-		36		48		60	
Activity Total Service Output Target C0901S03	To enable Mo 21112107	C0901 Shortage of s nthly payment of salaries to 1 casual I Casual Labourers Local Staff Salaries Office Consumables (papers,	skilled and mixed labours by June 2 Person	I human resource for he 2019 45,000	ealth reduce	at all levels improved at from 70% to 55% June 2	24	1,080,000		1,620,000		2,160,000		2,700,0
Activity Total Service Output Target C0901S03	To enable Mo 21112107 21112108	C0901 Shortage of s nthly payment of salaries to 1 casual I Casual Labourers Local Staff Salaries	skilled and mixed labours by June 2 Person Person	1 human resource for he 2019 45,000 160,000	ealth reduce	at all levels improved at from 70% to 55% June 2 540,000 8,640,000	24 78	1,080,000 12,480,000	102	1,620,000 16,320,000	78	2,160,000 12,480,000	90	2,700,0 14,400,0
Activity Total Service Output Target C0901S03	To enable Mo 21112107 21112108 22001101	C0901 Shortage of s nthly payment of salaries to 1 casual I Casual Labourers Local Staff Salaries Office Consumables (papers, pencils, pens and stationaries)	skilled and mixed labours by June 2 Person Person Each	1 human resource for he 2019 45,000 160,000 3,841	12 54 1	at all levels improved at from 70% to 55% June 2 540,000 8,640,000 3,841	24 78 2	1,080,000 12,480,000 7,682	102	1,620,000 16,320,000 11,523	78 0	2,160,000 12,480,000 0	90	2,700,0 14,400,0 17,632,7
Activity Total Service Output Target C0901S03	To enable Mo 21112107 21112108 22001101 22001113	C0901 Shortage of something payment of salaries to 1 casual I Casual Labourers Local Staff Salaries Office Consumables (papers, pencils, pens and stationaries) Cleaning Supplies Petrol Direct labour (contracted or	skilled and mixed labours by June 2 Person Person Each Quarterly	1 human resource for hi 2019 45,000 160,000 3,841 391,840	12 54 1 9	at all levels improved at from 70% to 55% June 2 540,000 8,640,000 3,841 3,526,556	24 78 2 18	1,080,000 12,480,000 7,682 7,053,111	102 3 27	1,620,000 16,320,000 11,523 10,579,666	78 0 36	2,160,000 12,480,000 0 14,106,222	90 0 45	2,700,0 14,400,0 17,632,7 79,2
Activity Total Service Output Target C0901S03	To enable Mo 21112107 21112108 22001101 22001113 22003101	C0901 Shortage of somethly payment of salaries to 1 casual I Casual Labourers Local Staff Salaries Office Consumables (papers, pencils, pens and stationaries) Cleaning Supplies Petrol	skilled and mixed labours by June 2 Person Person Each Quarterly Litres	1 human resource for he 2019 45,000 160,000 3,841 391,840 2,200	12 54 1 9 20	sat all levels improved and from 70% to 55% June 2 540,000 8,640,000 3,841 3,526,556 44,000	24 78 2 18	1,080,000 12,480,000 7,682 7,053,111 52,800	102 3 27 28	1,620,000 16,320,000 11,523 10,579,666 61,600	78 0 36 32	2,160,000 12,480,000 0 14,106,222 70,400	90 0 45 36	2,700,0

Service Output

D05

Environmental Health and Sanitation improved

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forward	budget Estimates 2019/20	Forward	l budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		D0502 Sanitation fa	cility coverage inc	reased from 36% to 7	5% by 202	1		1		1		1		
D0502S13	To enable dai	ly environmental cleanness by June 2	019											
	21112107	Casual Labourers	Person	10,000	12	120,000	24	240,000	36	360,000	48	480,000	60	600,00
	21113103	Extra-Duty	Person	20,000	9	180,000	16	320,000	27	540,000	0	0	0	
	22001113	Cleaning Supplies	Quarterly	651,870	6	3,911,223	11	7,170,575	16	10,429,927	5	3,259,352	6	3,911,22
	31221109	Cleaning supplies	Each	501,707	1	501,707	1	501,707	1	501,707	1	501,707	1	501,70
Activity Tota	ıl					4,712,930		8,232,282		11,831,634		4,241,059		5,012,93
Service Outpu	ut	D06 Health faciliti	es state ensured			,	'	'	'	'		'	-	
Target		D0601 Shortage of r	reliable source of	water in health facilitie	s reduced	from 12% to 7% by June 20)21							
D0601D02	To install sola	r power system by June 2019												
	22002101	Electricity	Each	212,190	1	212,190	2	424,380	3	636,570	4	848,760	5	1,060,95
	22012116	Technical Service Fees	Person	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,00
Activity Tota Objective Service Outpu	il	E01 Organization	nance and Admini	istrative Services Enhance	nt at all lev	•	to 80% by Ju	524,380		786,570		1,048,760		1,310,9
Objective Service Outpu Target	ıt	E Good Govern E01 Organization	nance and Admini al structure and in structures and in	nstitutional manageme	nt at all lev	·	to 80% by Ju			786,570		1,048,760		1,310,95
Activity Tota Objective Service Outpu Target	ıt	E Good Govern E01 Organization E0101 Organization	nance and Admini al structure and in structures and in	nstitutional manageme	nt at all lev	els strengthened	to 80% by Ju 265		290	786,570 18,850,000	315	20,475,000	340	
Activity Tota Objective Service Outpu Target	ut To conduct qu	E Good Govern E01 Organization E0101 Organization larterly HFGC meeting by June 2019	nance and Admini al structure and in structures and in	nstitutional manageme	nt at all levent at all leve	els strengthened	-	ne 2021	290		315		340	22,100,00
Activity Tota Objective Service Outpu Target	To conduct qu	E Good Govern E01 Organization E0101 Organization arterly HFGC meeting by June 2019 Extra-Duty	nance and Admini al structure and ir structures and in	nstitutional managemenstitutional managemens	nt at all levent at all levent 240	els strengthened els strengthened from 60% 15,600,000	265	ne 2021 17,225,000		18,850,000		20,475,000		22,100,00
Activity Tota Objective Service Outpu Target	To conduct qu 21113103 21113114	E Good Govern E01 Organization E0101 Organization earterly HFGC meeting by June 2019 Extra-Duty Sitting Allowance Food and Refreshment Office Consumables (papers,	nance and Admini al structure and ir structures and in Person Days	nstitutional managemenstitutional managemenstitutional managemens 65,000	ent at all levent at all leven	els strengthened els strengthened from 60% 15,600,000 1,280,000	265	ne 2021 17,225,000 1,440,000	80	18,850,000 1,600,000	0	20,475,000	0	22,100,00 3,264,00
Activity Tota Objective Service Outpu Target	To conduct qu. 21113103 21113114 21121103	E Good Govern E01 Organization E0101 Organization earterly HFGC meeting by June 2019 Extra-Duty Sitting Allowance Food and Refreshment	Person Person Person Person Person	estitutional management stitutional management 65,000 20,000 16,000	ant at all levent at all leven	els strengthened els strengthened from 60% 15,600,000 1,280,000 2,816,000	265 72 153	17,225,000 1,440,000 2,448,000	80 170	18,850,000 1,600,000 2,720,000	0 187	20,475,000 0 2,992,000	0 204	22,100,00 3,264,00 21,533,66
Activity Total Objective Service Output Target E0101S35	To conduct qu. 21113103 21113114 21121103 22001101 22014104	E Good Govern E01 Organization E0101 Organization sarterly HFGC meeting by June 2019 Extra-Duty Sitting Allowance Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	nance and Admini al structure and in structures and in Person Days Person Person Person	nstitutional managemenstitutional managemenstitutional managemens 65,000 20,000 16,000 85,451	240 64 176	els strengthened els strengthened from 60% 15,600,000 1,280,000 2,816,000 14,526,680	265 72 153 193	17,225,000 1,440,000 2,448,000 16,492,055	80 170 216	18,850,000 1,600,000 2,720,000 18,457,429	0 187 231	20,475,000 0 2,992,000 19,739,195	0 204 252	22,100,00 21,533,66 46,897,66
Activity Tota Objective Service Output Target E0101S35	To conduct qu. 21113103 21113114 21121103 22001101 22014104	E Good Govern E01 Organization E0101 Organization sarterly HFGC meeting by June 2019 Extra-Duty Sitting Allowance Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	nance and Admini al structure and in structures and in Person Days Person Person Each	nstitutional managemenstitutional managemenstitutional managemens 65,000 20,000 16,000 85,451	240 64 176	els strengthened els strengthened from 60% 15,600,000 1,280,000 2,816,000 14,526,680 96,000	265 72 153 193	17,225,000 1,440,000 2,448,000 16,492,055 108,000	80 170 216	18,850,000 1,600,000 2,720,000 18,457,429 120,000	0 187 231	20,475,000 0 2,992,000 19,739,195 0	0 204 252	22,100,00 3,264,00 21,533,66
Activity Tota Objective Service Outpu Target E0101S35	To conduct qu. 21113103 21113114 21121103 22001101 22014104	E Good Govern E01 Organization E0101 Organization Inarterly HFGC meeting by June 2019 Extra-Duty Sitting Allowance Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments	nance and Admini al structure and in structures and in Person Days Person Person Each	nstitutional managemenstitutional managemenstitutional managemens 65,000 20,000 16,000 85,451	240 64 176	els strengthened els strengthened from 60% 15,600,000 1,280,000 2,816,000 14,526,680 96,000	265 72 153 193	17,225,000 1,440,000 2,448,000 16,492,055 108,000	80 170 216	18,850,000 1,600,000 2,720,000 18,457,429 120,000	0 187 231	20,475,000 0 2,992,000 19,739,195 0	0 204 252	22,100,00 3,264,00 21,533,66 46,897,66
Activity Tota Dispective Service Outpu Farget E0101S35	To conduct qu. 21113103 21113114 21121103 22001101 22014104 II	E Good Govern E01 Organization E0101 Organization larterly HFGC meeting by June 2019 Extra-Duty Sitting Allowance Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments	Person Person Person Person Person Person Person Person	65,000 20,000 16,000 85,451 3,000	240 64 176 170 32	els strengthened els strengthened from 60% 15,600,000 1,280,000 2,816,000 14,526,680 96,000 34,318,680	265 72 153 193 36	17,225,000 1,440,000 2,448,000 16,492,055 108,000 37,713,055	80 170 216 40	18,850,000 1,600,000 2,720,000 18,457,429 120,000 41,747,429	0 187 231 0	20,475,000 0 2,992,000 19,739,195 0 43,206,195	0 204 252 0	22,100,00 3,264,00 21,533,66 46,897,66
Activity Tota Diplective Service Outpu Target E0101S35	To conduct que 21113103 21113114 21121103 22001101 22014104 To enable Mo 21113103	E Good Govern E01 Organization E0101 Organization Inarterly HFGC meeting by June 2019 Extra-Duty Sitting Allowance Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments Inthly payment of utilities by June 2019 Extra-Duty	Person Each Person Person Person Person Person Person	16,000 85,451 3,000	240 64 176 170 32 16	els strengthened els strengthened from 60% 15,600,000 1,280,000 2,816,000 14,526,680 96,000 34,318,680	265 72 153 193 36 32	17,225,000 1,440,000 2,448,000 16,492,055 108,000 37,713,055	80 170 216 40	18,850,000 1,600,000 2,720,000 18,457,429 120,000 41,747,429	0 187 231 0	20,475,000 0 2,992,000 19,739,195 0 43,206,195	0 204 252 0	22,100,00 3,264,00 21,533,66 46,897,66 2,400,00
Activity Tota Dispective Service Outpu Farget E0101S35	To conduct qu 21113103 21113114 21121103 22001101 22014104 To enable Mo 21113103 21121101	E Good Govern E01 Organization E0101 Organization arterly HFGC meeting by June 2019 Extra-Duty Sitting Allowance Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments Thilly payment of utilities by June 2019 Extra-Duty Extra-Duty Electricity	Person Each Person Bill	16,000 16,000 16,000 20,000 40,000 20,000	240 64 176 170 32	els strengthened els strengthened from 60% 15,600,000 1,280,000 2,816,000 14,526,680 96,000 34,318,680 640,000 120,000	265 72 153 193 36 32 6	17,225,000 1,440,000 2,448,000 16,492,055 108,000 37,713,055	80 170 216 40 48 6	18,850,000 1,600,000 2,720,000 18,457,429 120,000 41,747,429 1,920,000 120,000	0 187 231 0 48	20,475,000 0 2,992,000 19,739,195 0 43,206,195	0 204 252 0 60 6	22,100,00 3,264,00 21,533,66 46,897,66 2,400,00 120,00 900,00
Activity Tota Dispective Service Outpu Farget E0101S35	To conduct qu. 21113103 21113114 21121103 22001101 22014104 1 To enable Mo 21113103 21121101 22002101	E Good Govern E01 Organization E0101 Organization arterly HFGC meeting by June 2019 Extra-Duty Sitting Allowance Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments http://www.pencils.com/pencil	Person Each Person Bill Bill	15,000 astitutional managements astitutional m	240 64 176 170 32 16 6 12	els strengthened els strengthened from 60% 15,600,000 1,280,000 2,816,000 14,526,680 96,000 34,318,680 640,000 120,000 180,000	265 72 153 193 36 32 6 24	17,225,000 1,440,000 2,448,000 16,492,055 108,000 37,713,055 1,280,000 120,000 360,000	80 170 216 40 48 6	18,850,000 1,600,000 2,720,000 18,457,429 120,000 41,747,429 1,920,000 120,000 540,000	0 187 231 0 48 6 48	20,475,000 0 2,992,000 19,739,195 0 43,206,195 1,920,000 120,000 720,000	0 204 252 0 60 6 6	22,100,00 3,264,00 21,533,66 46,897,66 2,400,00 120,00 900,00
Activity Tota Dispersive Output Farget E0101S35	To conduct qu. 21113103 21121103 22001101 22014104 1	E Good Govern E01 Organization E0101 Organization received by June 2019 Extra-Duty Sitting Allowance Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments Thilly payment of utilities by June 2019 Extra-Duty Electricity Electricity Water Charges	Person Each Person Bail Bail Each	15,000 120,866	240 64 176 170 32 16 6 12	els strengthened els strengthened from 60% 15,600,000 1,280,000 2,816,000 14,526,680 96,000 34,318,680 640,000 120,000 180,000 3,021,655	265 72 153 193 36 32 6 24 49	17,225,000 1,440,000 2,448,000 16,492,055 108,000 37,713,055 1,280,000 120,000 360,000 5,922,444	80 170 216 40 48 6 36 73	18,850,000 1,600,000 2,720,000 18,457,429 120,000 41,747,429 1,920,000 120,000 540,000 8,823,233	0 187 231 0 48 6 48 97	20,475,000 0 2,992,000 19,739,195 0 43,206,195 1,920,000 120,000 720,000 11,724,021	0 204 252 0 60 6 60 121	22,100,00 3,264,00 21,533,66

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Activity Total	I					4,111,655		7,952,444		11,793,233		14,994,021		18,494,810
E0101S40	To construct p	lacenter pit and Incinilator by June 20)19					•					·	
	21112107	Casual Labourers	Person	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
	22019101	Cement, Bricks and Building Materials	Each	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
Activity Total	i	Wateriale		·········		600,000		1,200,000		1,800,000		2,400,000		3,000,000
E0101S42	To support on	e HFGC member on Money collection	trip to the NMB	- Gairo , Monthly by Ju	ine 2019	-		'		'				
	21113103	Extra-Duty	Person	35,000	8	280,000	16	560,000	24	840,000	32	1,120,000	28	980,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	4	40,000	8	80,000	12	120,000	16	160,000	20	200,000
	22010102	Ground travel (bus, railway taxi,	Each	5,000	8	40,000	16	80,000	16	80,000	16	80,000	16	80,000
Activity Total	l	6(0)				360,000		720,000		1,040,000		1,360,000		1,260,000
E0101S43	To prepare an	d submeet Monthly technical and fina	incial implementa	tion report by June 20	19			<u>'</u>		-				
	21113103	Extra-Duty	Person	35,000	23	805,000	46	1,610,000	69	2,415,000	44	1,540,000	0	(
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	12	120,000	24	240,000	36	360,000	0	0	0	C
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	16	80,000	24	120,000	32	160,000	40	200,000	48	240,000
	22012101	Internet and Email connections	Month	5,000	12	60,000	24	120,000	36	180,000	0	0	0	C
Activity Total	l					1,065,000		2,090,000		3,115,000		1,740,000		240,000
E0101S45	To conduct re	habilitation of one Facility building by	June 2019		-	1		1		1			<u> </u>	
	22012116	Technical Service Fees	Person	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
	22019110	Outsource Maintenance Contract Services	Each	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
Activity Total	l	- Contract Oct vices				500,000		1,000,000		1,500,000		2,000,000		2,500,000
E0101S46	To enable min	or repair,replacement of equipment's	and maintanence	e of Furnitures on quar	terly basis	by June 2019		<u>'</u>		-				
	21113103	Extra-Duty	Person	40,000	5	200,000	10	400,000	18	720,000	0	0	0	(
	22010102	Ground travel (bus, railway taxi, etc)	Person	6,000	4	24,000	4	24,000	4	24,000	4	24,000	4	24,000
	22012116	Technical Service Fees	Person	2,880,000	12	34,560,000	2	5,760,000	3	8,640,000	0	0	0	(
	22018106	Direct labour (contracted or casual hire)	Person	30,000	4	120,000	8	240,000	12	360,000	16	480,000	16	480,000
	22018107	Outsource maintenance	Annually	6,036,000	10	60,360,000	0	0	0	0	0	0	0	(
	22019109	Direct Labour (contracted or casual hire)	Person	60,582	1	60,582	2	121,164	3	181,746	4	242,328	5	302,910
	22019110	Outsource Maintenance Contract Services	Quarterly	180,414	5	902,069	9	1,623,724	13	2,345,379	1	180,414	1	180,414
	22021106	Direct labour (contracted or casual hire)	Person	30,225	4	120,899	8	241,798	12	362,697	16	483,596	20	604,495

		Requii	ed Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021107	Outsource maintenance contract services	Quarterly	616,174	9	5,545,566	12	7,394,088	18	11,091,132	20	12,323,480	25	15,404,350
	22021108	Spare Parts	Each	80,000	4	320,000	8	640,000	12	960,000	16	1,280,000	20	1,600,000
	22032114	Parastatal Rehabilitation	Quarterly	155,979	1	155,979	8	1,247,832	12	1,871,748	20	3,119,580	30	4,679,370
Activity Tota	ıl					102,369,095		17,692,606		26,556,702		18,133,398		23,275,539
E0101S55	To enable pay	ment of Monthly salary to one tempo	rary employer by J	une 2019									-	
	21112107	Casual Labourers	Person	45,000	6	270,000	12	540,000	18	810,000	24	1,080,000	30	1,350,000
	21112108	Local Staff Salaries	Person	30,000	10	300,000	24	720,000	36	1,080,000	0	0	0	(
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	42,300	1	42,300	4	169,200	0	0	0	0	0	0
	22003101	Petrol	Litres	2,200	30	66,000	36	79,200	42	92,400	48	105,600	54	118,800
Activity Tota	ıl		***************************************		·	678,300		1,508,400		1,982,400		1,185,600		1,468,800
	22004102 22004105 22004107 31122205	Drugs and Medicines Hospital Supplies Laboratory Supplies Medical Equipment	Quarterly Quarterly Annually Quarterly	250,000 457,184 85,722 250,000	4 1 4	1,000,000 457,184 342,888 1,000,000	8 8 8	2,000,000 3,657,471 685,776 2,000,000	12 12 12 12	3,000,000 5,486,207 1,028,664 3,000,000	16 16 16	4,000,000 7,314,942 1,371,552 4,000,000	20 16 20 20	5,000,000 7,314,942 1,714,44 ⁻ 5,000,000
Activity Tota	l		<u></u>			2,800,072		8,343,247		12,514,871		16,686,495		19,029,383
Sub-vote To	tal					1,345,086,356		2,215,020,392		3,159,598,440		3,268,952,724		3,665,909,778
						Cost Centre:	508D I	lealth Centres		1				
Objective Service Outpu	ut	C02 Medicines /N	Medical supplies/Medical		oratory read		s improved							
	To mandale !	olth comisses to 0.402 NH HE official to	Caira Haalth C	h., l., 2010										
C0201S03		alth services to 9,193 NHIF clients in											.	
	22004102	Drugs and Medicines	Quarterly	4,311,537	4	17,246,148	0	0	0	0	0	0	0	
	22004102 22004104	Drugs and Medicines Dental Supplies	Quarterly	4,311,537 307,967	4	1,231,868	0	0	0	0	0	0	0	0
	22004102	Drugs and Medicines	Quarterly	4,311,537						ļ				C C

National Health Insurance Fund - NHIF

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Annually	1,847,802	1	1,847,802	0	0	0	0	0	0	0	
Activity Total	······································			·		24,637,355		0		0		0		
Objective		E Good Govern	nance and Admini	istrative Services Enha	anced			-	'	-				
Service Outpu Target	t	•		nstitutional manageme stitutional managemer		vels strengthened els strengthened from 60%	to 80% by Ju	une 2021						
E0101S30	To enable pay	ment of statutory benefit to 80 staffs	working in Gairo H	Health Center by June	2019.									
	21113101	Leave Travel	Person	350,000	20	7,000,000	0	0	0	0	0	0	0	
	21113103	Extra-Duty	Person	20,000	120	2,400,000	0	0	0	0	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	334,816	1	334,816	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	60,000	40	2,400,000	0	0	0	0	0	0	0	
Activity Total	······		<u></u>	·		12,134,816		0		0		0		
						Cost Centre:	508E D	Dispensaries						
Tarnet		C0201 Shortage of	madicinas modic	al equipment and disc	nnetic eur	•	s improved	1						
-	To provide He				nostic sup	plies reduced from 15 to 5		1						
-	To provide He 22001101	alth care services to 3,611 clients of Office Consumables (papers,			gnostic sup	•		406,430	3	609,645	0	0	0	
-		alth care services to 3,611 clients of	NHIF by June 20	19		plies reduced from 15 to 5	by June 202		3	609,645 1,671,024,904	0 44	954,871,374	0 54	1,171,887,58
	22001101	alth care services to 3,611 clients of Office Consumables (papers, pencils, pens and stationaries)	NHIF by June 20 Quarterly	203,215	6	plies reduced from 15 to 5	by June 202	406,430						
C0201S10	22001101	alth care services to 3,611 clients of Office Consumables (papers, pencils, pens and stationaries) Drugs and Medicines	NHIF by June 20 Quarterly Quarterly	203,215	6 28	1,219,289 607,645,420	2 56	406,430 1,215,290,839	77	1,671,024,904	44	954,871,374	54	274,531,78
C0201S10	22001101 22004102 22004105	alth care services to 3,611 clients of Office Consumables (papers, pencils, pens and stationaries) Drugs and Medicines Hospital Supplies	Quarterly Quarterly Quarterly Quarterly	203,215 21,701,622 3,192,230	6 28 22	1,219,289 607,645,420 70,229,060	2 2 56 62	406,430 1,215,290,839 197,918,260	77 91	1,671,024,904 290,492,930	44 70	954,871,374 223,456,100	54 86	274,531,78 192,710,53
C0201S10	22001101 22004102 22004105 22004107 31122205	alth care services to 3,611 clients of Office Consumables (papers, pencils, pens and stationaries) Drugs and Medicines Hospital Supplies Laboratory Supplies	NHIF by June 20 Quarterly Quarterly Quarterly Quarterly Quarterly	203,215 21,701,622 3,192,230 2,294,173	6 28 22 25	plies reduced from 15 to 5 1,219,289 607,645,420 70,229,060 57,354,325	2 56 62 68	406,430 1,215,290,839 197,918,260 156,003,764	77 91 96	1,671,024,904 290,492,930 220,240,608	44 70 72	954,871,374 223,456,100 165,180,456	54 86 84	274,531,78 192,710,53 277,774,64
C0201S10	22001101 22004102 22004105 22004107 31122205	alth care services to 3,611 clients of Office Consumables (papers, pencils, pens and stationaries) Drugs and Medicines Hospital Supplies Laboratory Supplies Medical Equipment C09 Human Resc C0901 Shortage of stationaries	Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly	203,215 21,701,622 3,192,230 2,294,173 2,670,910 terms of number profehuman resource for he	6 28 22 25 22	1,219,289 607,645,420 70,229,060 57,354,325 58,760,020	2 56 62 68 71	406,430 1,215,290,839 197,918,260 156,003,764 189,634,610	77 91 96	1,671,024,904 290,492,930 220,240,608 272,432,820	44 70 72	954,871,374 223,456,100 165,180,456 224,356,440	54 86 84	1,171,887,59 274,531,78 192,710,53 277,774,64 1,916,904,54
C0201S10 Activity Total Service Output	22001101 22004102 22004105 22004107 31122205	alth care services to 3,611 clients of Office Consumables (papers, pencils, pens and stationaries) Drugs and Medicines Hospital Supplies Laboratory Supplies Medical Equipment C09 Human Resc C0901 Shortage of sentive to a good performing workers	Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly	203,215 21,701,622 3,192,230 2,294,173 2,670,910 terms of number profehuman resource for he	6 28 22 25 22	1,219,289 1,219,289 607,645,420 70,229,060 57,354,325 58,760,020 795,208,114 ix at all levels improved	2 56 62 68 71	406,430 1,215,290,839 197,918,260 156,003,764 189,634,610	77 91 96	1,671,024,904 290,492,930 220,240,608 272,432,820	44 70 72	954,871,374 223,456,100 165,180,456 224,356,440	54 86 84	274,531,78 192,710,53 277,774,64
Activity Total Service Output Target	22001101 22004102 22004105 22004107 31122205	alth care services to 3,611 clients of Office Consumables (papers, pencils, pens and stationaries) Drugs and Medicines Hospital Supplies Laboratory Supplies Medical Equipment C09 Human Resc C0901 Shortage of stationaries	Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly	203,215 21,701,622 3,192,230 2,294,173 2,670,910 terms of number profehuman resource for he	6 28 22 25 22	1,219,289 1,219,289 607,645,420 70,229,060 57,354,325 58,760,020 795,208,114 ix at all levels improved	2 56 62 68 71	406,430 1,215,290,839 197,918,260 156,003,764 189,634,610	77 91 96	1,671,024,904 290,492,930 220,240,608 272,432,820	44 70 72	954,871,374 223,456,100 165,180,456 224,356,440	54 86 84	274,531,78 192,710,53 277,774,64 1,916,904,54
Activity Total Service Output Target C0901S05	22001101 22004102 22004105 22004107 31122205 t	alth care services to 3,611 clients of Office Consumables (papers, pencils, pens and stationaries) Drugs and Medicines Hospital Supplies Laboratory Supplies Medical Equipment C09 Human Resc C0901 Shortage of sentive to a good performing workers. Office Consumables (papers,	Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly	203,215 21,701,622 3,192,230 2,294,173 2,670,910 terms of number profe human resource for he by June 2019	6 28 22 25 22 essional Mealth reduce	1,219,289 607,645,420 70,229,060 57,354,325 58,760,020 795,208,114 ix at all levels improved sed from 70% to 55% June	by June 202 2 56 62 68 71	406,430 1,215,290,839 197,918,260 156,003,764 189,634,610 1,759,253,903	77 91 96 102	1,671,024,904 290,492,930 220,240,608 272,432,820 2,454,800,907	44 70 72 84	954,871,374 223,456,100 165,180,456 224,356,440 1,567,864,370	54 86 84 104	274,531,78 192,710,53 277,774,64 1,916,904,54 5,219,18
Activity Total Service Output Target C0901S05	22001101 22004102 22004105 22004107 31122205 t To provide inc. 22001101	alth care services to 3,611 clients of Office Consumables (papers, pencils, pens and stationaries) Drugs and Medicines Hospital Supplies Laboratory Supplies Medical Equipment C09 Human Resc C0901 Shortage of sentive to a good performing workers Office Consumables (papers, pencils, pens and stationaries)	Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Durce for health in skilled and mixed on NHIF activities Each	203,215 21,701,622 3,192,230 2,294,173 2,670,910 terms of number profe human resource for he by June 2019	6 28 22 25 22 essional Mealth reduce	1,219,289 607,645,420 70,229,060 57,354,325 58,760,020 795,208,114 ix at all levels improved ed from 70% to 55% June 3	2 56 62 68 71 2021	406,430 1,215,290,839 197,918,260 156,003,764 189,634,610 1,759,253,903	77 91 96 102	1,671,024,904 290,492,930 220,240,608 272,432,820 2,454,800,907	44 70 72 84	954,871,374 223,456,100 165,180,456 224,356,440 1,567,864,370	54 86 84 104	274,531,78 192,710,53 277,774,64

Target

D0502

Sanitation facility coverage increased from 36% to 75% by 2021

National Health Insurance Fund - NHIF

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0502S13	To enable dai	ly environmental cleanness by June 2	019			'		-		1				
	21112107	Casual Labourers	Person	20,000	12	240,000	24	480,000	36	720,000	48	960,000	60	1,200,000
	21113103	Extra-Duty	Person	30,000	10	300,000	12	360,000	0	0	0	0	0	(
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	84,738	5	423,690	8	677,904	12	1,016,856	0	0	0	(
	22001113		Quarterly	475,000	28	13,300,000	40	19,000,000	52	24,700,000	16	7,600,000	20	9,500,000
Activity Tota	I		······································	······································		14,263,690		20,517,904		26,436,856	•••••	8,560,000		10,700,000
Service Output Target					es reduced	from 12% to 7% by June 20)21							
	22001101	Office Consumables (papers,	Each	3,212	1	3,212	2	6,424	3	9,636	0	0	0	
	22020108	pencils, pens and stationaries) Direct Labour (contracted or	Person	150,000	1	150,000	1	150,000	0	0	0	0	0	
	31113118	casual hire) Water Supplies and Sewerage Systems	Each	400,000	1	400,000	2	800,000	0	0	0	0	0	
	<u></u>	Systems												
•				nistrative Services Enha		553,212		956,424		9,636		0		(
Activity Total Objective Service Output Target E0101S35	ut	E01 Organization	al structure and i structures and ir	institutional manageme	nt at all lev	.	to 80% by Ji	·		9,636		0		
Objective Service Outpu Target E0101S35	ut	E01 Organization E0101 Organization	al structure and i structures and ir	institutional manageme	nt at all lev	rels strengthened	to 80% by Ju	·	108	2,160,000	0	0	0	
Objective Service Output Target E0101S35	To conduct qu	E01 Organization E0101 Organization uarterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers,	al structure and i	institutional managemenstitutional managemen	nt at all lev	rels strengthened		une 2021	108		0		0	
Objective Service Outpu Target E0101S35	To conduct qu	E01 Organization E0101 Organization uarterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train,	al structure and i	institutional managemenstitutional managemens	nt at all levent at all levent 56	rels strengthened els strengthened from 60% 1,120,000	85	1,700,000		2,160,000		0		(
Objective Service Outpu Target E0101S35	To conduct qu 21113114 22001101 22008110 22010105	E01 Organization E0101 Organization parterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic	Person Each Trip Person	nstitutional managementstitutional managements 20,000 18,858 5,000 40,000	56 33 24	rels strengthened els strengthened from 60% 1,120,000 622,314 120,000 160,000	85 42 24	1,700,000 792,036 120,000 320,000	51 24 12	2,160,000 961,758 120,000 480,000	0 0	0 0	0 0	C
Objective Service Outpu Target E0101S35	To conduct qu 21113114 22001101 22008110 22010105	E01 Organization E0101 Organization uarterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train, Water)	al structure and i structures and ir Person Each Trip	nstitutional managemenstitutional managemenstitutional managemens 20,000 18,858 5,000	56 33 24	rels strengthened els strengthened from 60% 1,120,000 622,314 120,000	85 42 24	1,700,000 792,036 120,000 320,000	51 24	2,160,000 961,758 120,000	0	0	0 0	0 0
Objective Service Outpu Target E0101S35	To conduct qu 21113114 22001101 22008110 22010105	E01 Organization E0101 Organization parterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic	Person Each Trip Person	nstitutional managementstitutional managements 20,000 18,858 5,000 40,000	56 33 24	rels strengthened els strengthened from 60% 1,120,000 622,314 120,000 160,000	85 42 24	1,700,000 792,036 120,000 320,000	51 24 12	2,160,000 961,758 120,000 480,000	0 0	0	0 0	
Objective Service Output Target E0101S35 Activity Tota	To conduct qu 21113114 22001101 22008110 22010105	E01 Organization E0101 Organization uarterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic	Person Each Trip Person	nstitutional managementstitutional managements 20,000 18,858 5,000 40,000	56 33 24	rels strengthened els strengthened from 60% 1,120,000 622,314 120,000 160,000	85 42 24	1,700,000 792,036 120,000 320,000	51 24 12	2,160,000 961,758 120,000 480,000	0 0	0	0 0	
Objective Service Output Target E0101S35 Activity Tota	To conduct que 21113114 22001101 22008110 22010105	E01 Organization E0101 Organization uarterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic	al structure and i structures and ir Person Each Trip Person	nstitutional managemenstitutional managemenstitutio	ont at all levont at all levon	rels strengthened els strengthened from 60% 1,120,000 622,314 120,000 160,000 2,022,314	85 42 24 8	1,700,000 792,036 120,000 320,000 2,932,036	51 24 12	2,160,000 961,758 120,000 480,000 3,721,758	0	0 0 0 0	0 0	2,400,000
Objective Service Output Target E0101S35 Activity Tota	To conduct question 21113114 22001101 22008110 22010105 To support da 21112107	E01 Organization E0101 Organization uarterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic illy office activities by June 2019 Casual Labourers	Person Person Person Person Person	20,000 18,858 5,000 40,000	12 nnt at all levent at all le	rels strengthened els strengthened from 60% 1,120,000 622,314 120,000 160,000 2,022,314 480,000	85 42 24 8	1,700,000 792,036 120,000 320,000 2,932,036	51 24 12 36	2,160,000 961,758 120,000 480,000 3,721,758	0 0 0	0 0 0 0 0	0 0 0	2,400,000
Objective Service Output Target E0101S35 Activity Tota	To conduct que 21113114 22001101 22008110 22010105 To support da 21112107 21113103	E01 Organization E0101 Organization uarterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic illy office activities by June 2019 Casual Labourers Extra-Duty Office Consumables (papers,	al structure and i structures and ir Person Each Trip Person Person Person	20,000 18,858 5,000 40,000 40,000	12 36	rels strengthened rels strengthened from 60% 1,120,000 622,314 120,000 160,000 2,022,314 480,000 1,440,000	85 42 24 8 24 51	1,700,000 792,036 120,000 320,000 2,932,036 960,000 2,040,000	51 24 12 36 66	2,160,000 961,758 120,000 480,000 3,721,758 1,440,000 2,640,000	0 0 0 48 81	0 0 0 0 1,920,000 3,240,000	0 0 0	2,400,000 3,840,000 8,184,24
Objective Service Outpu Target E0101S35 Activity Tota	To conduct question 21113114 22001101 22008110 22010105 To support da 21112107 21113103 22001101	E01 Organization E0101 Organization uarterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic illy office activities by June 2019 Casual Labourers Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	Person Person Person Person Quarterly	18,858 5,000 40,000 40,000 389,726	12 36 18	rels strengthened els strengthened from 60% 1,120,000 622,314 120,000 160,000 2,022,314 480,000 1,440,000 7,015,064	85 42 24 8 24 51 28	1,700,000 792,036 120,000 320,000 2,932,036 960,000 2,040,000 10,912,321	51 24 12 36 66 49	2,160,000 961,758 120,000 480,000 3,721,758 1,440,000 2,640,000 19,096,562	0 0 0 48 81 17	0 0 0 0 0 1,920,000 3,240,000 6,625,338	0 0 0 0 60 96 21	2,400,000 3,840,000 8,184,24
Objective Service Outpu Target E0101S35 Activity Tota	To conduct que 21113114 22001101 22008110 22011015 To support da 21112107 21113103 22001101 22001103	E01 Organization E0101 Organization uarterly HFGC meeting by June 2019 Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Ground Transport (Bus, Train, Water) Per Diem - Domestic iily office activities by June 2019 Casual Labourers Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Printing and Photocopy paper	al structure and i structures and ir Person Each Trip Person Person Person Quarterly Ream	18,858 5,000 40,000 40,000 389,726 40,000	12 36 18 4	rels strengthened rels strengthened from 60% 1,120,000 622,314 120,000 160,000 2,022,314 480,000 1,440,000 7,015,064 160,000	85 42 24 8 24 51 28	1,700,000 792,036 120,000 320,000 2,932,036 960,000 2,040,000 10,912,321 320,000	51 24 12 36 66 49	2,160,000 961,758 120,000 480,000 3,721,758 1,440,000 2,640,000 19,096,562 480,000	0 0 0 48 81 17	0 0 0 0 0 1,920,000 3,240,000 6,625,338 640,000	0 0 0 0 60 96 21 20	

National Health Insurance Fund - NHIF

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012101	Internet and Email connections	Quarterly	340,000	5	1,700,000	9	3,060,000	13	4,420,000	17	5,780,000	21	7,140,00
	22032113	Treasury Voucher System (TVCs)	Each	10,000	12	120,000	24	240,000	36	360,000	48	480,000	60	600,00
Activity Tota	I	(1vcs)				18,060,944		28,021,830		41,706,871		25,082,047		30,680,95
E0101S43	To prepare an	d submeet Monthly technical and fina	ıncial implementat	ion report by June 20	19				'	,			'	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	558,129	7	3,906,903	2	1,116,258	3	1,674,387	0	0	0	
	22001109	Printing and Photocopying Costs	Unit	200,000	16	3,200,000	0	0	0	0	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Trip	155,000	68	10,540,000	48	7,440,000	60	9,300,000	0	0	0	
	22010102	Ground travel (bus, railway taxi, etc)	Trip	150,000	40	6,000,000	8	1,200,000	12	1,800,000	0	0	0	(
	22010105	Per Diem - Domestic	Person	530,000	86	45,580,000	24	12,720,000	32	16,960,000	0	0	0	
	22032113	Treasury Voucher System (TVCs)	Month	35,000	61	2,135,000	0	0	0	0	0	0	0	
Activity Tota	I	(111003)				71,361,903		22,476,258		29,734,387		0		
E0101S55	To enable pay	ment of Monthly salary to one tempor	rary employer by	lune 2019	1	1	'		·					
	21112108	Local Staff Salaries	Person	240,000	63	15,120,000	52	12,480,000	54	12,960,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	138,583	5	692,915	6	831,498	9	1,247,247	0	0	0	
Activity Tota	I	poriono, porio aria dianonarico)				15,812,915		13,311,498		14,207,247		0		
Sub-vote Tot	tal					967,901,596		1,875,042,519		2,610,563,176		1,633,719,083		1,997,264,67
						Cost Centre:	508D H	ealth Centres						
Objective		C Access to Qu	uality and Equitabl	e Social Services De	livery Impro									
Service Outpu	ıt		•			gents and vaccines services	s improved							
Target		C0201 Shortage of	medicines, medic	al equipment and dia	gnostic sup	plies reduced from 15 to 5	by June 202	1						
C0201S01	To provide he	alth services to 163 User fee clients in	n Gairo Health Cei	ntre by June 2019.										
	22004102	Drugs and Medicines	Quarterly	4,688,970	4	18,755,880	0	0	0	0	0	0	0	(
	22004104	Dental Supplies	Quarterly	406,355	4	1,625,420	0	0	0	0	0	0	0	ı
	22004105	Hospital Supplies	Quarterly	712,710	4	2,850,840	0	0	0	0	0	0	0	
	22004107	Laboratory Supplies	Quarterly	609,532	4	2,438,130	0	0	0	0	0	0	0	
	31122205	Medical Equipment	Annually	2,438,130	1	2,438,130	0	0	0	0	0	0	0	
Activity Tota	I					28,108,400		0		0		0	***************************************	
Objective		E Good Govern	nance and Admini	strative Services Enh	anced	I	1							
		E01 Organization	al structure and in											

User Fee

		Requ	iired Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates								
E0101S20	To enable dail	y availability of working tools at Ga	iro HC by June 201	9				'				1		
	22024101	Computers, printers, scanners, and other computer related equipment	Each	2,500,000	1	2,500,000	0	0	0	0	0	0	0	
	31122108	Computers and Photocopiers	Each	5,000,000	1	5,000,000	0	0	0	0	0	0	0	
Activity Total	·····		······································			7,500,000		0		0		0		(
E0101S21	To provide hea	alth services to 5,532 underfive yea	ars children attendir	ng in health center by J	une 2019							-		
	22004102	Drugs and Medicines	Quarterly	1,000,000	4	4,000,000	0	0	0	0	0	0	0	-
	22004105	Hospital Supplies	Quarterly	100,000	4	400,000	0	0	0	0	0	0	0	
	31122205	Medical Equipment	Annually	351,600	1	351,600	0	0	0	0	0	0	0	
Activity Total	<u></u> l	<u></u>				4,751,600		0		0		0		
E0101S31	To enable pay	ment of salary debits to 3 casual la	borers by June 20°	19		-		-						
	21113103	Extra-Duty	Person	20,000	120	2,400,000	0	0	0	0	0	0	0	(
	22019109	Direct Labour (contracted or	Month	120,000	48	5,760,000	0	0	0	0	0	0	0	
Activity Total	<u> </u>	casual hire)				8,160,000		0		0		0		
						Cost Centre:	508F	Dispensaries		I				
Objective		C Access to	Quality and Equital	ole Social Services Del	ivery Impro									
Service Output	t					gents and vaccines services	s improved							
Target						plies reduced from 15 to 5		21						
C0201S09	To provide me	dical treatment to 5,322 clients of	cost sharing by Jur	ne 2019										
	21113103	Extra-Duty	Quarterly	170,000	197	33,490,000	242	41,140,000	306	52,020,000	44	7,480,000	33	5,610,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	616,643	19	11,716,218	54	33,298,724	105	64,747,519	4	2,466,572	5	3,083,21
	22003101	Petrol	Litres	13,200	425	5,610,000	564	7,444,800	720	9,504,000	0	0	0	(
	22004102	Drugs and Medicines	Quarterly	21,382,497	21	449,032,441	88	1,881,659,754	134	2,865,254,626	100	2,138,249,721	115	2,458,987,17
	22004105	Hospital Supplies	Quarterly	3,154,260	21	66,239,460	82	258,649,320	134	422,670,840	88	277,574,880	113	356,431,38
	22004107	Laboratory Supplies	Unit	2,451,201	22	53,926,422	70	171,584,070	122	299,046,522	72	176,486,472	88	215,705,68
	22010105	Per Diem - Domestic	Person	250,000	20	5,000,000	24	6,000,000	34	8,500,000	0	0	0	(
	31122205	Medical Equipment	Quarterly	4,428,036	24	106,272,864	82	363,098,952	139	615,497,004	80	354,242,880	98	433,947,52
Activity Total	<u>`·····</u>					731,287,405		2,762,875,621		4,337,240,511		2,956,500,525		3,473,764,990
Service Output		·	ive and Child Healt	h care improved ed from 107 to 71 per 1	00,000 live	birth by year 2021		1		1				
-	To support on	e Community Health worker to atte	nd two days trainir	ng on strategies to red	ıce Matern	al and Uder five Mortality fr	om 5 Village	as with High number of hom	ne deliveries	s by June 2010				

User Fee 2018/19

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwai	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	192,402	2	384,805	28	5,387,264	51	9,812,516	64	12,313,745	85	16,354,19
	22008110	Ground Transport (Bus, Train, Water)	Trip	365,000	37	13,505,000	82	29,930,000	138	50,370,000	24	8,760,000	30	10,950,00
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	4	120,000	8	240,000	15	450,000	24	720,000	35	1,050,00
	22010105	Per Diem - Domestic	Sheet	1,590,000	42	66,780,000	81	128,790,000	128	203,520,000	38	60,420,000	52	82,680,00
***************************************	22011102	Ground travel (bus, railway taxi,	Trip	40,001	1	40,001	0	0	0	0	0	0	0	
	22011105	etc) Per Diem - Foreign	Person	80,000	2	160,000	4	320,000	6	480,000	8	640,000	10	800,00
Activity Tota				<u> </u>		80,989,805		164,667,264		264,632,516		82,853,745		111,834,19
Objective		D Quality and 0	Quantity of Socio	o-Economic Services ar	d Infrastru	· · ·		, ,		, ,		52,000,1.0		,55.,15
, Service Outpu	ıt	,	es state ensured											
Target					s reduced	from 12% to 7% by June 20	021							
D0601D01	To install rainy	water harvesting system by June 20	19											
	22012116	Technical Service Fees	Person	100,000	1	100,000	2	200,000	6	600,000	0	0	0	
	31113118	Water Supplies and Sewerage	Set	621,000	1	621,000	2	1,242,000	3	1,863,000	0	0	0	
Activity Tota		Systems				721,000		1,442,000		2,463,000		0		
Objective		E Good Govern	nance and Admir	nistrative Services Enha	anced	I		I		<u> </u>				
Service Outpu	ıt	E01 Organization	al structure and	institutional manageme	nt at all lev	els strengthened								
Target		E0101 Organization	structures and i	nstitutional manageme	nt at all leve	els strengthened from 60%	to 80% by J	lune 2021						
E0101S35	To conduct qu	arterly HFGC meeting by June 2019												
	21113114	Sitting Allowance	Person	10,000	32	320,000	36	360,000	40	400,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	10,000	4	40,000	4	40,000	4	40,000	0	0	0	
Activity Tota	l			······································		360,000		400,000		440,000		0		
E0101S37	To enable Mo	nthly payment of utilities by June 2019	9					·		<u>, </u>		-	-	
	21113103	Extra-Duty	Quarterly	270,000	200	54,000,000	0	0	0	0	0	0	0	
	22001101	Office Consumables (papers,	Quarterly	293,600	14	4,110,400	0	0	0	0	0	0	0	
	22002102	pencils, pens and stationaries) Water Charges	Unit	1,375,200	11	15,127,200	0	0	0	0	0	0	0	
	22008110	Ground Transport (Bus, Train,	Month	10,000	12	120,000	0	0	0	0	0	0	0	
	22032113	Water) Treasury Voucher System	Quarterly	87,200	89	7,760,800	0	0	0	0	0	0	0	
Activity Tota		(TVCs)	Quarterly	07,200		81,118,400		0	-	0	0	0		
E0101S43		d submeet Monthly technical and fina	ncial implement	ation report by June 20	19	,,								
20101040		-	1		24	240,000	36	360,000	48	490.000	0	0	0	
	21113103	Extra-Duty	Person	10,000		240,000		360,000		480,000				
	22003101	Petrol	Litres	2,200	15	33,000	20	44,000	25	55,000	0	0	0	

User Fee

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwar	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates								
	22008110	Ground Transport (Bus, Train, Water)	Trip	7,000	4	28,000	8	56,000	12	84,000	0	0	0	-
•••••	22010105	Per Diem - Domestic	Person	80,000	4	320,000	4	320,000	6	480,000	0	0	0	
Activity Tota	. <u></u> I		<u> </u>			621,000		780,000		1,099,000		0		
E0101S55	To enable pay	ment of Monthly salary to one tempor	ary employer by	June 2019	-	1		1		1	<u> </u>			
	21112108	Local Staff Salaries	Month	135,000	36	4,860,000	60	8,100,000	108	14,580,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	60,197	4	240,788	8	481,576	12	722,364	0	0	0	
Activity Tota	ı		······································	··············		5,100,788		8,581,576		15,302,364		0		
Sub-vote Tot	tal					948,718,398		2,938,746,460		4,621,177,391		3,039,354,270		3,585,599,18
						Cost Centre: 5	10A Ru	ral Water Supply						
Objective		D Quality and C	Quantity of Socio	-Economic Services ar	d Infrastru	cture Increased								
Service Outpu	ut	D05 Environmenta	al Health and Sa	nitation improved										
Target		D0503 Sanitation fac	cility coverage in	creased from 34% to 8	4% by 202	0								
D0503C01	Community se	nsitization through EIC materials by J	une 2019											
	22003102	Diesel	Litres	2,500	114	285,000	115	287,500	116	290,000	117	292,500	118	295,00
	22010105	Per Diem - Domestic	Person	60,000	8	480,000	16	960,000	24	1,440,000	32	1,920,000	40	2,400,00
	22012111	Publicity	Lumpsum	500,000	3	1,500,000	4	2,000,000	5	2,500,000	6	3,000,000	7	3,500,00
	22016103	Advertising and publication	Each	400,000	3	1,200,000	4	1,600,000	5	2,000,000	6	2,400,000	7	2,800,000
Activity Tota	ı					3,465,000		4,847,500		6,230,000		7,612,500		8,995,000
D0503S01	To conduct qu	uartely data collection for household s	anitation to 50 vi	illages and 23 vitongoj	i by June 2	019							-	
	21113103	Extra-Duty	Person days	15,000	584	8,760,000	592	8,880,000	600	9,000,000	620	9,300,000	636	9,540,000
	22003102	Diesel	Litres	2,500	200	500,000	300	750,000	350	875,000	400	1,000,000	420	1,050,00
	22010105	Per Diem - Domestic	Person days	20,000	80	1,600,000	88	1,760,000	96	1,920,000	104	2,080,000	112	2,240,00
Activity Tota	 I		aajo			10,860,000		11,390,000		11,795,000		12,380,000		12,830,000
D0503S02	To conduct Cl	TS triggering in 6 remaining villages of	of Chihwaga, Let	tugunya, Mamvisi, Cha	njale, Ndo	gomi & Mogohigwa by June	2019	. !						
	22003102	Diesel	Litres	2,500	132	330,000	133	332,500	134	335,000	135	337,500	136	340,000
	22010105	Per Diem - Domestic	Person days	120,000	6	720,000	8	960,000	10	1,200,000	12	1,440,000	14	1,680,00
	22013106	Technical Materials	Lumpsum	30,000	1	30,000	1	30,000	1	30,000	1	30,000	1	30,000
Activity Tota	ı					1,080,000		1,322,500		1,565,000		1,807,500		2,050,000
D0503S03	To conduct fol	low up, supervision and monitoring in	50 villages & 23	vitongoji in 18 wards i	n Gairo DC	by June 2019				-				
	21113103	Extra-Duty	Person days	20,000	110	2,200,000	121	2,420,000	132	2,640,000	143	2,860,000	147	2,948,000

National Sanitation Program

Sub-vote No: 5010 Water

GFS Code Description Diesel Per Diem - Domestic cleanliness competition at 50 village a Office Consumables (papers,	Litres Person days. nd 23 vitongoji an	2,500 100,000	No. of Units 756	1,890,000 6,400,000 10,490,000	No. of Units 800	2,000,000 6,600,000	No. of Units 880	Estimates 2,200,000	No. of Units	Estimates 2,300,000	No. of Units	Estimates 2,400,000
5 Per Diem - Domestic cleanliness competition at 50 village a	Person days	100,000		6,400,000	66	6,600,000			920	2,300,000	960	2 400 000
cleanliness competition at 50 village a	days		64				68					2,400,000
cleanliness competition at 50 village a				10,490,000			•••	6,800,000	70	7,000,000	72	7,200,000
Office Consumables (papers	nd 23 vitongoji an					11,020,000		11,640,000		12,160,000		12,548,000
Office Consumables (papers.		d reward of wards and	villages in	Gairo DC by June 2019					 -	•	·	
pencils, pens and stationaries)	Unit	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
2 Diesel	Litres	2,500	110	275,000	120	300,000	130	325,000	140	350,000	150	375,000
5 Per Diem - Domestic	Person	60,000	13	780,000	14	840,000	15	900,000	16	960,000	17	1,020,000
6 Gifts and Prizes	Person	500,000	6	3,000,000	8	4,000,000	10	5,000,000	12	6,000,000	14	7,000,000
	·····			4,105,000		5,240,000		6,375,000		7,510,000		8,645,000
follow up and cleanliness inspection to	62 Primary school	ols and 12 secondary s	chools					•		•	-	
3 Extra-Duty	Person	5,000	72	360,000	76	380,000	80	400,000	84	420,000	88	440,000
2 Diesel	Litres	2,500	132	330,000	140	350,000	160	400,000	168	420,000	180	450,000
5 Per Diem - Domestic	Person days	60,000	29	1,740,000	30	1,800,000	31	1,860,000	32	1,920,000	33	1,980,000
				2,430,000		2,530,000		2,660,000		2,760,000		2,870,000
cleanliness competition to all 62 Prima	ry and 12 Second	ary schools by June 20	019	'		<u> </u>	<u> </u>	,				
3 Extra-Duty	Person	25,000	4	100,000	5	125,000	6	150,000	7	175,000	8	200,000
1 Office Consumables (papers, pencils, pens and stationaries)	Unit	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
2 Diesel	Litres	2,500	176	440,000	177	442,500	178	445,000	179	447,500	180	450,000
5 Per Diem - Domestic	Person	30,000	16	480,000	20	600,000	24	720,000	28	840,000	32	960,000
6 Gifts and Prizes	Lumpsum	500,000	4	2,000,000	8	4,000,000	12	6,000,000	16	8,000,000	20	10,000,000
	····			3,070,000		5,267,500		7,465,000		9,662,500		11,860,000
				35,500,000		41,617,500		47,730,000		53,892,500		59,798,000
	follow up and cleanliness inspection to Extra-Duty Diesel Per Diem - Domestic cleanliness competition to all 62 Prima Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic	5 Per Diem - Domestic Person 6 Gifts and Prizes Person follow up and cleanliness inspection to 62 Primary school 3 Extra-Duty Person 2 Diesel Litres 5 Per Diem - Domestic Person days cleanliness competition to all 62 Primary and 12 Second 3 Extra-Duty Person 1 Office Consumables (papers, pencils, pens and stationaries) Unit 2 Diesel Litres 5 Per Diem - Domestic Person	5 Per Diem - Domestic Person 60,000 6 Gifts and Prizes Person 500,000 follow up and cleanliness inspection to 62 Primary schools and 12 secondary s 3 Extra-Duty Person 5,000 2 Diesel Litres 2,500 5 Per Diem - Domestic Person days 60,000 6 Extra-Duty Person 25,000 1 Office Consumables (papers, pencils, pens and stationaries) Unit 50,000 2 Diesel Litres 2,500 5 Per Diem - Domestic Person 30,000	5 Per Diem - Domestic Person 60,000 13 6 Gifts and Prizes Person 500,000 6 follow up and cleanliness inspection to 62 Primary schools and 12 secondary schools 3 Extra-Duty Person 5,000 72 2 Diesel Litres 2,500 132 5 Per Diem - Domestic Person days 60,000 29 cleanliness competition to all 62 Primary and 12 Secondary schools by June 2019 3 Extra-Duty Person 25,000 4 1 Office Consumables (papers, pencils, pens and stationaties) Unit 50,000 1 2 Diesel Litres 2,500 176 5 Per Diem - Domestic Person 30,000 16	Person Foundation Person Foundation Person Pe	Secondary Schools Person Secondary Schools Secondary Schools	Secondary Schools by June 2019 Secondary School Secondary Secondary School Secondary School Secondary School Secondary Seconda	Section Person Section Secti	Person 60,000 13 780,000 14 840,000 15 900,000 16 3,000,000 8 4,000,000 10 5,000,000 10 5,000,000 10 5,000,000 10 5,000,000 10 5,000,000 10 5,000,000 10 5,000,000 10 5,000,000 10 5,000,000 10 5,240	Person	Person 60,000 13 780,000 14 840,000 15 900,000 16 960,000 16 960,000 16 960,000 16 960,000 16 960,000 17 1750,000 18 180,000 19 180,000 19 180,000 19 180,000 19 180,000 19 180,000 19 180,000 19 180,000 19 180,000 180 180,000 180 180,000 180 180,000 180 180,000 180 180,000 180 180,000 180 180,000 180 180,000	Fee Person Fee Person Fee Fee

Sustainable Rural Water Supply

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31113119	Water Wells and Schemes	Lumpsum	17,000,000	1	17,000,000	1	17,000,000	1	17,000,000	1	17,000,000	1	17,000,000
Activity Total	I		······································	·	***************************************	17,000,000	***************************************	17,000,000		17,000,000		17,000,000		17,000,000
C2101D02	To facilitate co	mpletion of water supply project infra	astructure in Kilar	ma, Ihenje, Leshata, Ch	nogoali, Ital	agwe, and Mkauyu Villages	s by June, 20	019				-		
	22031104	consultancy fees	Lumpsum	2,504,346	1	2,504,346	1	2,504,346	1	2,504,346	1	2,504,346	1	2,504,346
	31113119	Water Wells and Schemes	Lumpsum	37,495,654	1	37,495,654	1	37,495,654	1	37,495,654	1	37,495,654	1	37,495,654
Activity Total	l					40,000,000		40,000,000		40,000,000		40,000,000		40,000,000
C2101D03	To conduct ge	ophysical survey for drilling explorate	ory and productive	e wells in 5 Villages of	Kumbulu, (Ching'holwe, Tabu-Hotel, R	ubeho and L	ukando by June 2019						
	31113119	Water Wells and Schemes	Lumpsum	15,000,000	1	15,000,000	2	30,000,000	3	45,000,000	4	60,000,000	5	75,000,000
Activity Total	 I					15,000,000		30,000,000		45,000,000		60,000,000		75,000,000
C2101S01	To support fou	r supportive internal audit report for	water projects by	June, 2019										
	22010105	Per Diem - Domestic	Person	60,000	33	1,980,000	70	4,200,000	80	4,800,000	84	5,040,000	90	5,400,000
Activity Total	<u></u> I		days			1,980,000		4,200,000		4,800,000		5,040,000		5,400,000
C2101S03		ly operation of DWEs Office by June	, 2019			<u> </u>		<u> </u>		<u> </u>				-,,
	22001101	Office Consumables (papers,	Set	20,000	16	320,000	20	400,000	24	480,000	28	560,000	32	640,000
	22001102	pencils, pens and stationaries) Computer Supplies and	Box	229,000	1	229,000	2	458,000	2	458,000	4	916,000	5	1,145,000
	22003102	Accessories Diesel	Litres	2,500	400	1,000,000	440	1,100,000	460	1,150,000	480	1,200,000	500	1,250,000
	22003102		Person		400		440		1		1		300	500,000
		Tuition Fees	Person	500,000		500,000		500,000		500,000		500,000		
A - 11-11- T - 1-1	22010105	Per Diem - Domestic	days	100,000	2	200,000	3	300,000	4	400,000	5	500,000	6	600,000
Activity Total Sub-vote Total						2,249,000 82,229,000		2,758,000		2,988,000		3,676,000		4,135,000
Sub-vote 10t	.aı					<u> </u>		<u> </u>		127,700,000		146,716,000		165,535,000
						Cost Centre:	508D F	Health Centres						
Objective		•	roved and HIV inf	ection reduced										
Service Outpu	ıt		•	IV new infection reduce										
Target	I					1 2.4 % to 1.2 % by 2021								
A0201C01	To enable 4 h	ealth care workers to attend 2 days	workshop on chai	nges of the New HIV g	uide line ar	nd differentiated models of o	care by June	2019						
	22003102	Diesel	Litres	2,500	150	375,000	200	500,000	240	600,000	0	0	0	0
	22010105	Per Diem - Domestic	Person days	120,000	12	1,440,000	18	2,160,000	24	2,880,000	0	0	0	0
Activity Total						1,815,000		2,660,000		3,480,000		0		0
A0201C02	To Conduct o the facility by	ne day On Job Training to 1 Facility lune 2019	Manager, 1 accou	untant and 1 insurance	focal perso	on on how to mobilize and p	oromote enro	ollment of HIV clients to the	e available N	Macro and Micro insurance	schemes in			
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	4	200,000	6	300,000	8	400,000	0	0	0	0

Sub-vote No: 5008 Health

		Requir	red Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	100,000	6	600,000	8	800,000	10	1,000,000	0	C	0	
Activity Total	l			<u> </u>		800,000		1,100,000	***************************************	1,400,000		0		
A0201C03	To enable one	assistant accountant to attend 5 day	s Orientation me	eting on basics of finar	ncial manag	ement , planning and USA	ID Financia	I rules and regulations by J	une 2019	•			-	
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	10	500,000	15	750,000	20	1,000,000	0	C	0	
	22010105	Per Diem - Domestic	Person days	100,000	25	2,500,000	30	3,000,000	35	3,500,000	0	C	0	
Activity Total	I		dayo			3,000,000		3,750,000		4,500,000		0		
A0201C04	To conduct 5	days mentor ship to 40 HCWs in 20	HFs on HIV early	infant diagnosis by Ju	ne 2019							1	!	
	22003102	Diesel	Litres	2,500	300	750,000	350	875,000	400	1,000,000	0	C	0	
	22010105	Per Diem - Domestic	Person	45,000	120	5,400,000	144	6,480,000	160	7,200,000	0	C	0	
Activity Total	<u> </u>	<u> </u>	days			6,150,000		7,355,000		8,200,000		0		
A0201C05	To conduct 2 of	days mentor ship to 12 HCWs from	12 HFs on New p	pediatric ART regimen	and treatm	nent as per newly establishe	ed guideline	by June 2019		1				
	22010102	Ground travel (bus, railway taxi,	Person	20,000	80	1,600,000	100	2,000,000	120	2,400,000	0	0	0	
	22010105	Per Diem - Domestic	Person	100,000	80	8,000,000	96	9,600,000	112	11,200,000	0		0	
Activity Total		To Dom Domosio	days			9,600,000		11,600,000		13,600,000		0		
A0201C06	1	CWs conduct 3 days OJT on proper	Management of N	Ialaria to HCWs in 20	HFs by Jun	· · ·		33,000,000		10,000,000		0		
7.0201000			Person	20,000	108	2,160,000	144	2,880,000	180	3,600,000	0		0	
A -41: 14: 1 T -4-1	21113103	Extra-Duty	days	20,000	108	2,160,000	144	2,880,000	160	3,600,000	0			
Activity Total	1	days OJT to 40 HCWs in 20 HFs on	MRDT Quality a	antral by June 2010		2,160,000		2,000,000		3,000,000		0		
A0201C07		Ground travel (bus, railway taxi,												
	22010102	etc)	Trip	20,000	6	120,000	9	180,000	12	240,000	0	C		
	22010105	Per Diem - Domestic	Person	120,000	9	1,080,000	12	1,440,000	15	1,800,000	0	C	0	
Activity Total	1					1,200,000		1,620,000		2,040,000		0		
A0201C08	To conduct me	entor ship to 8 HCWs on quality important	rovement in TB ca	se detection at Gairo	HC by June	e 2019		1		1		1		
	22008110	Ground Transport (Bus, Train, Water)	Trip	30,000	8	240,000	12	360,000	16	480,000	0	C	0	
	22010105	Per Diem - Domestic	Person	120,000	8	960,000	12	1,440,000	16	1,920,000	0	C	0	
	22014104	Food and Refreshments	Person	10,000	8	80,000	16	160,000	24	240,000	0	C		
Activity Total	I					1,280,000		1,960,000		2,640,000		0		
A0201C09	To enable 3 H	CW (2 TB QI Mentors and 1 TB foca	l Person) attend 2	days training on qual	ity improve	ment in TB case detection	by June 20	19.						
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	6	120,000	6	120,000	10	200,000	0	С	0	
	22010105	Per Diem - Domestic	Person	100,000	9	900,000	12	1,200,000	16	1,600,000	0	C	0	

		Requii	red Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total	l				1	1,020,000		1,320,000		1,800,000		0		
A0201C10		CWs (DTLC,DMO,DLT) to conduct 2 ation of TB patients by June 2019	days quarterly tr	aining to 7 HCWs (2 C	HWs, 1 TB	DOT nurse,1 Sputum Fixer	r,1 Lab tech	nnician, Facility in charge, a	nd TB/HIV	officer) on gender issues in re	elation to TE	3		
	22008110	Ground Transport (Bus, Train,	Trip	20,000	80	1,600,000	160	3,200,000	200	4,000,000	0	0	0	
	22010105	Water) Per Diem - Domestic	Person	100,000	80	8,000,000	160	16,000,000	200	20,000,000	0		0	
Activity Total		To Dom Domosile	1 0.00.1	100,000		9,600,000		19,200,000		24,000,000		0		
A0201C11	1	participants from newly enrolled and	l poor performing	sites to attend 2 days	training on	, ,	ality assessi			,,,,,,,,				
70201011	22008110	Ground Transport (Bus, Train,	Trip	20,000	40	800,000	60	1,200,000	80	1,600,000	0		0	
		Water)												
	22010105	Per Diem - Domestic	Person	100,000	60	6,000,000	80	8,000,000	100	10,000,000	0	C	0	
Activity Total	1					6,800,000		9,200,000		11,600,000		0		
A0201C12	To enable 2 H	CWs to attend 3 day refresher training	ng on Managemei	nt of Malaria in pregnar	ncy by June	2019								
	22008110	Ground Transport (Bus, Train, Water)	Trip	50,000	4	200,000	4	200,000	4	200,000	0	C	0	
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	8	800,000	10	1,000,000	0	C	0	
Activity Total						800,000		1,000,000		1,200,000		0		
A0201C13	To enable 2 H	CWs attend one day training on ART	retention by Jun	e 2019									•	
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	4	80,000	4	80,000	6	120,000	0	C	0	
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	6	600,000	8	800,000	0	C	0	
Activity Total	i		· · · · · · · · · · · · · · · · · · ·	············		480,000		680,000		920,000		0		
A0201C14	To Conduct 2	days Mentor-ship on High Viral Load	I demand creation	n, results based clinical	decision, a	and EAC to 20 clients with h	nigh Viral loa	ad by June 2019		<u>'</u>		1		
	22001101	Office Consumables (papers,	Each	10,000	1	10,000	4	40,000	6	60,000	0	0	0	
	22008110	Ground Transport (Bus, Train,	Trip	20,000	4	80,000	6	120,000	8	160,000	0		0	
	22010105	Water) Per Diem - Domestic	Person	100,000	4	400,000	6	600,000	12	1,200,000	0	C	0	
Activity Total	<u> </u>	<u> </u>				490,000		760,000		1,420,000		0		
A0201C15		days Mentorship to existing Mentors	on quarterly basis	S QI skills by June 201	9	I		1				!		<u></u>
	22001101	Office Consumables (papers,	Each	5,000	20	100,000	24	120,000	28	140,000	0		0	
	22008110	pencils, pens and stationaries) Ground Transport (Bus, Train,	Trip	20,000	40	800,000	48	960,000	56	1,120,000	0		0	
	22010105	Water) Per Diem - Domestic	Person	50,000	100	5,000,000	120	6,000,000	140	7,000,000	0		0	
Activity Total		T of Both Bothcolle		00,000		5,900,000		7,080,000		8,260,000		0	"	
	1	District Mentors to conduct Monty me	interehin on HIV L	IIV/TR Lah DMTCT/EI	D Pandiatri	<u>, , </u>	v. lune 2010			-,,500				
A0201C16		Ground Transport (Bus, Train,					-							
	22008110	Water)	Trip	20,000	60	1,200,000	72	1,440,000	84	1,680,000	0	С	0	

		Requii	red Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwa	ard budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person	70,000	150	10,500,000	180	12,600,000	210	14,700,000	0	(1 -	C
Activity Total	I		·		***************************************	11,700,000		14,040,000		16,380,000		0		
A0201C17	To conduct 5	days Monthly supply chain mentorsh	nip on stock outs,	over stocks and multip	le emerger	nce orders, for all existing lo	gistic syste	ms covering vertical progra	m commod	ities by June 2019				-
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	30	300,000	36	360,000	42	420,000	0	C	0	
	22010105	Per Diem - Domestic	Person	70,000	150	10,500,000	180	12,600,000	240	16,800,000	0	C	1 -	
Activity Total	······					10,800,000		12,960,000		17,220,000		0		(
A0201C18	To enable Lab	technician to attend 2 days training	on High viral load	d and EID sample track	king system	n by June 2019							-	
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	2	40,000	4	80,000	6	120,000	0	(0	
	22010105	Per Diem - Domestic	Person	100,000	2	200,000	6	600,000	12	1,200,000	0	C	0	
Activity Total	I		<u> </u>			240,000		680,000		1,320,000		0		
A0201C19	To enable sup	ply chain mentor to attend 2 days tra	aining on android I	pased system tracking	for continu	uous supply chain performa	nce by June	e 2019		'				
	22008110	Ground Transport (Bus, Train, Water)	Trip	5,000	2	10,000	4	20,000	6	30,000	0	(0	
	22010105	Per Diem - Domestic	Person	120,000	2	240,000	4	480,000	6	720,000	0	(0	
Activity Total	······································		<u></u>		***************************************	250,000		500,000		750,000		0		
A0201D01	To conduct mi	nor rehabilitation of Pharmacy store	by June 2019			1								
	22019101	Cement, Bricks and Building Materials	Each	28,000,000	1	28,000,000	2	56,000,000	3	84,000,000	0	(0	
	22019109	Direct Labour (contracted or casual hire)	Person	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	0	(0	
Activity Total	<u></u>		<u></u>			30,000,000		60,000,000		90,000,000		0		
A0201D02	To conduct mi	nor rehabilitation of one CTC building	g at Gairo HC by	June 2019		1		'		'				
	22019110	Outsource Maintenance Contract Services	Each	50,000,000	1	50,000,000	2	100,000,000	3	150,000,000	0	(0	
Activity Total	l		·		***************************************	50,000,000		100,000,000		150,000,000		0		
A0201D03	Tom provide v	vorking tools at Gairo CTC by June 2	2019			1		1		'			-	
	22001102	Computer Supplies and Accessories	Annually	5,877,000	1	5,877,000	2	11,754,000	3	17,631,000	0	(0	
Activity Total	·······	7.0000000100				5,877,000		11,754,000		17,631,000		0		
A0201D04	To provide CT	C data clerks with data base backup	devices by June	2019				1		1			-	
	22024101	Computers, printers, scanners, and other computer related	Annually	17,000	1	17,000	4	68,000	9	153,000	0	(0	
Activity Total	 I	equipment				17,000		68,000		153,000		0		
A0201D05	To provide da	ta clerks with software protecting dev	vices annually by	June 2019				1					1	1
	22001110	Computer Software	Annually	297,000	1	297,000	2	594,000	3	891,000	0	(0	
		- Compator Contraro	. unidany	257,000	l	237,000		334,000	Ü	331,000	U		J	.

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	ard budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						297,000		594,000		891,000		0		
A0201S16	To conduct bi	annual supportive supervision to 20 H	Fs on quality p	rovision of PMTCT/EID), Pediatri	c ART services and its integ	ration in MN	NCH (Child clinic, FP,STI ar	nd Malaria)	by June 2019				·
	22003101	Petrol	Litres	2,500	180	450,000	200	500,000	220	550,000	0	0	0	
	22010105	Per Diem - Domestic	Person days	70,000	20	1,400,000	40	2,800,000	60	4,200,000	0	0	0	
Activity Total						1,850,000		3,300,000		4,750,000		0		
A0201S17	To provide Mo	onthly airtime to one HCW for tracing F	IV positive preg	nant Mothers appointe	ed for DBS	collection at 6 weeks of chi	ld's age by	June 2019				•	:	
	21121103	Food and Refreshment	Person days	10,000	120	1,200,000	132	1,320,000	138	1,380,000	0	0	0	
Activity Total	······	······		·		1,200,000		1,320,000		1,380,000		0		
A0201S18	To conduct M	onthly HIV testing and Counselling to	21 index HIV pa	itient partner by June 2	2019							:	-	•
	21121103	Food and Refreshment	Person days	10,000	8	80,000	10	100,000	12	120,000	0	0	0	
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	8	240,000	12	360,000	16	480,000	0	0	0	
	22010105	Per Diem - Domestic	Person	120,000	8	960,000	12	1,440,000	16	1,920,000	0	0	0	
Activity Total	l	<u> </u>	days			1,280,000		1,900,000		2,520,000		0		
A0201S19	To conduct qu	arterly Focused PITC services in 20	HFs by June 20	19				'		'		!	!	
	22003102	Diesel	Litres	2,500	200	500,000	5,000	12,500,000	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	120,000	70	8,400,000	120	14,400,000	154	18,480,000	0	0	0	
Activity Total	<u> </u>		<u> </u>	··········		8,900,000		26,900,000		18,480,000		0		
A0201S20	To support 2 F	PLHIV to conduct daily physical referra	als of all identifie	ed cases of HIV from al	I testing ur	nits within the facility to enab	ole same da	y enrollment by June 2019		<u>'</u>		!	-	
	22032107	Sundry Expenses	Person	40,000	24	960,000	36	1,440,000	48	1,920,000	0	0	0	
Activity Total				·		960,000		1,440,000		1,920,000		0		
A0201S21	To Support Ch	HMTs conduct 5 days quarterly integra	ited supportive s	supervision on HIV/TB	services in	20 HFS by June 2019							!	-
	22003102	Diesel	Litres	2,500	200	500,000	220	550,000	250	625,000	0	0	0	
	22010105	Per Diem - Domestic	Person	470,000	10	4,700,000	12	5,640,000	15	7,050,000	0	0	0	
Activity Total	 I	I	days			5,200,000		6,190,000		7,675,000		0		
A0201S22	To conduct 15	days supportive supervision on qualit	y improvement i	in TB case detection in	20 HFS b	y June 2019							!	
	22003102	Diesel	Litres	2,500	300	750,000	350	875,000	400	1,000,000	0	0	0	
	22010105	Per Diem - Domestic	Person	2,475,000	1	2,475,000	2	4,950,000	3	7,425,000	0	0	0	
		<u> </u>	<u></u>										 	

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Person	10,000	120	1,200,000	140	1,400,000	160	1,600,000	0	0	0	
Activity Total						1,200,000		1,400,000		1,600,000		0		
A0201S24	To conduct Qu	aterly distribution of QI toolkit, SOP b	ooklet packs, Fli	p charts, Posters, Leaf	flets and P	resumptive TB registers to 2	20 HFs by J	June 2019						
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	3,000,000	1	3,000,000	6	18,000,000	12	36,000,000	0	0	0	
Activity Total	l					3,000,000		18,000,000		36,000,000		0		
A0201S25	To conduct 5	days quarterly supportive supervision	and Mentor ship	to 20 TB CHWs and a	nd 1 sputu	m fixer by June 2019		<u>. </u>		<u>'</u>			-	
	22003102	Diesel	Litres	2,500	300	750,000	400	1,000,000	500	1,250,000	0	0	0	
	22010105	Per Diem - Domestic	Person	5,400,000	1	5,400,000	2	10,800,000	3	16,200,000	0	O	0	
Activity Total	<u> </u>					6,150,000		11,800,000		17,450,000		0		
A0201S26	To conduct Mo	onthly supportive supervision and me	entor ship to 1 HI	FS offering TB services	s by June 2	2019		<u>'</u>		<u>'</u>				!
	22008110	Ground Transport (Bus, Train, Water)	Trip	2,500	180	450,000	360	900,000	540	1,350,000	0	0	0	
	22010105	Per Diem - Domestic	Person	70,000	20	1,400,000	25	1,750,000	30	2,100,000	0	O	0	
Activity Total						1,850,000		2,650,000		3,450,000		0		
A0201S27	To provide nev	wly developed Malaria Supportive sup	pervision Data Qu	uality Improvement wo	rking tools	(2 Tablets) to 2 CHMT men	nbers by Ju	ne 2019		1		!		!
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Each	600,000	2	1,200,000	4	2,400,000	6	3,600,000	0	0	0	
	22032113	Treasury Voucher System (TVCs)	Month	20,000	24	480,000	24	480,000	24	480,000	0	О	0	
Activity Total						1,680,000		2,880,000		4,080,000		0		
A0201S28	To enable 5 H	CWs to attend 2 days data review me	eting by June 20	019				·		· · ·		:		
	22008110	Ground Transport (Bus, Train, Water)	Trip	50,000	10	500,000	12	600,000	14	700,000	0	0	0	
	22010105	Per Diem - Domestic	Person	100,000	25	2,500,000	30	3,000,000	35	3,500,000	0	0	0	
Activity Total	·····		·	·		3,000,000		3,600,000		4,200,000		0		
A0201S29	To conduct 5	days quarterly facility based outreach	services on Long	g acting reversible cont	traceptives	by June 2019		<u>'</u>		· · · · · · · · · · · · · · · · · · ·			-	!
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	200,000	4	800,000	8	1,600,000	12	2,400,000	0	0	0	
	22003102	Diesel	Litres	2,500	1,600	4,000,000	2,000	5,000,000	6,000	15,000,000	0	0	0	
	22010105	Per Diem - Domestic	Person	12,500,000	1	12,500,000	2	25,000,000	3	37,500,000	0	0	0	
	22032113	Treasury Voucher System (TVCs)	Each	200,000	4	800,000	8	1,600,000	12	2,400,000	0	O	0	
Activity Total	······································					18,100,000		33,200,000		57,300,000		0		
A0201S30	To provide Mo	nthly refreshment support to 10 yout	h with HIV attend	ding on Saturday HIV p	paediatric o	clinics by June 2019								
	22014104	Food and Refreshments	Person	10,000	100	1,000,000	120	1,200,000	130	1,300,000	0	0	0	

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total	ı					1,000,000		1,200,000		1,300,000		0		C
A0201S31	To support 2 H	ICWs and 1 Laboratory staff, to con	duct Monthly Sat	urday paediatric HIV cli	inics by Ju	ne 2019						:		
	22008110	Ground Transport (Bus, Train, Water)	Trip	5,000	416	2,080,000	420	2,100,000	530	2,650,000	0	0	0	C
	22014104	Food and Refreshments	Person	10,000	208	2,080,000	208	2,080,000	260	2,600,000	0	0	0	(
Activity Total	I					4,160,000		4,180,000		5,250,000		0		C
A0201S32	To conduct on	e day Monthly meeting of HIV postiv	e paediatric and	youth's club on HIV dis	closure, AF	RT,Clinic adherence and Yo	outh/Gender	and SRH/FP issues affecting	ng Adolesce	ents by June 2019				
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	2,000	96	192,000	108	216,000	120	240,000	0	0	0	C
	22014104	Food and Refreshments	Person	10,000	96	960,000	108	1,080,000	120	1,200,000	0	0	0	C
Activity Total	l					1,152,000		1,296,000		1,440,000		0		C
A0201S33		e day quaterly Mother champions hig n PMTCT by June 2019	gh volume PMTC	T site groups meeting	on sharing	g experiences,Strengthen re	eporting, rec	ord keeping and encounter	ed challeng	es to enhance ART uptake,	adherence,	!		
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	16	160,000	20	200,000	30	300,000	0	0	0	C
	22014104	Food and Refreshments	Person	10,000	16	160,000	20	200,000	24	240,000	0	0	0	C
Activity Total	I			······································	***************************************	320,000	***************************************	400,000	•••••	540,000		0		C
A0201S34		nthly suport to 4 existing trained Mo cilities by June 2019	ther champions i	n PMTCT sites for trac	king HEIs	for EID,LTFU HIV Postive N	Mothers, cou	inselling of PLHIV and form	ation of PLI	HIV psychosociol groups in t	heir	!		
	21113115	Subsistance Allowance	Person	40,000	48	1,920,000	60	2,400,000	72	2,880,000	0	0	0	C
	22032113	Treasury Voucher System (TVCs)	Month	10,000	48	480,000	60	600,000	72	720,000	0	0	0	C
Activity Total	l					2,400,000		3,000,000		3,600,000		0		C
A0201S35	To conduct on	e day monthly Mother's champion m	eetings on sharin	g experiences and forr	nulation of	social services groups by J	lune 2019					:		
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	36	360,000	48	480,000	60	600,000	0	0	0	C
	22014104	Food and Refreshments	Person	10,000	36	360,000	48	480,000	60	600,000	0	0	0	C
Activity Total	i			·		720,000		960,000		1,200,000		0		C
A0201S36	To enable 1 C	HWs conduct Monthy community se	nsitisation on Ma	le partner testing at AN	IC in 5 war	ds with low Male involveme	ent by June 2	2019				1		
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	12	120,000	24	240,000	36	360,000	0	0	0	0
	22014104	Food and Refreshments	Person	10,000	12	120,000	24	240,000	36	360,000	0	0	0	(
Activity Total	I					240,000	***************************************	480,000		720,000		0		0
A0201S37	To Provide Vir	al load detection health care service	s to 825 PLHIV b	y June 2019										
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	200,000	4	800,000	8	1,600,000	12	2,400,000	0	0	0	0
	22004107	Laboratory Supplies	Each	15,885,000	1	15,885,000	1	15,885,000	1	15,885,000	0	0	0	C
Activity Total	l					16,685,000	***************************************	17,485,000		18,285,000		0		0

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0201S38	To enable 1 la	aboratory technician to attend 5 days	stakeholders me	eting on Laboratory ac	creditation	for districts and facilities by	/ June 2019					1		
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	4	80,000	10	200,000	18	360,000	0	0	0	
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	7	700,000	8	800,000	0	0	0	
Activity Tota	ıl					680,000		900,000		1,160,000		0		
A0201S39	To conduct 3	days quarterly quality assurance sup	ervision for sputu	ım fixation, sputum coll	ection,pack	kaging, transportation and r	esults interp	retation by June 2019						
	22003102	Diesel	Litres	2,500	450	1,125,000	920	2,300,000	1,410	3,525,000	0	0	0	
	22010105		Person	990,000	1	990,000	2	1,980,000	3	2,970,000	0	0	0	
Activity Tota						2,115,000		4,280,000		6,495,000		0		
A0201S40	To enable one June 2019	e person to attend 4 day semi annua	l regional stakeho	olders meeting on succe	ess and ch	allenges pertaining specime	en and resul	ts transportation system, a	nd reduction	n in turnaround time for test	results by			
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	4	80,000	8	160,000	12	240,000	0	0	0	
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	8	800,000	12	1,200,000	0	0	0	
Activity Tota						480,000		960,000		1,440,000		0		
A0201S41	To establish p	aediatric play grounds with slides ar	nd swings at Gaird	o CTC by June 2019				1		1		!		
	22019109	Direct Labour (contracted or casual hire)	Person	1,000,000	1	1,000,000	1	1,000,000	2	2,000,000	0	0	0	
	22019110	Outsource Maintenance Contract Services	Annually	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	0	0	0	
Activity Tota	ıl	Contract Services				3,000,000	***************************************	5,000,000		8,000,000		0		
A0201S42	To support 2 p	people from best performing QI team	to conduct quart	erly QI mentor-ship to p	oor perfor	ming facilities by June 2019)	1		1				
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	5,000	8	40,000	12	60,000	16	80,000	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	16	320,000	24	480,000	32	640,000	0	0	0	
	22010105	Per Diem - Domestic	Person	50,000	40	2,000,000	60	3,000,000	80	4,000,000	0	0	0	
Activity Tota	ıl	<u> </u>		J		2,360,000		3,540,000		4,720,000		0		
A0201S43	To enable CH	MTs conduct 5 days quarterly suppo	ortive supervision	and Mentorship to HFS	S with poo	r performance on improvin	g Maaria ca	se Management by June 20)19			1		
	22003102	Diesel	Litres	2,500	600	1,500,000	1,400	3,500,000	2,400	6,000,000	0	0	0	
	22010105	Per Diem - Domestic	Person	11,300,000	1	11,300,000	2	22,600,000	3	33,900,000	0	0	0	
Activity Tota		<u> </u>		<u> </u>		12,800,000		26,100,000		39,900,000		0		(
A0201S44	To support 3 [District teachers of trainees to condu	uct 3 days quarte	rly Mentorship and coa	ching on p	roper management of Mala	ria at High v	olume HFs by June 2019		1				
	22003102	Diesel	Litres	2,500	600	1,500,000	1,400	3,500,000	2,400	6,000,000	0	0	0	
	22010105	Per Diem - Domestic	Person	3,120,000	1	3,120,000	3	9,360,000	4	12,480,000	0	0	0	
Activity Tota		I				4,620,000		12,860,000		18,480,000		0		

		Requi	red Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0201S45	To conduct qu	parterly assessment on Life Long AR	T for pregnant La	ctating women on poor	performing	g HFs by June 2019				1				ı
	22003102	Diesel	Litres	2,500	240	600,000	500	1,250,000	780	1,950,000	0	C	0	
	22010105	Per Diem - Domestic	Person	2,720,000	1	2,720,000	2	5,440,000	3	8,160,000	0	C	0	
Activity Total						3,320,000		6,690,000		10,110,000		0		
A0201S46	To support 4H	ICWs from Gairo CTC to provide HC	services during	weekend days by June	2019									
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	208	4,160,000	240	4,800,000	320	6,400,000	0	C	0	
Activity Total	l					4,160,000		4,800,000		6,400,000		0		
A0201S47	To enable 5 H	CWs attend 3 days bi annual stakeh	nolders performa	nce review meeting by	June 2019	9		•		•				:
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	20	400,000	24	480,000	28	560,000	0	C	0	
	22010105	Per Diem - Domestic	Person	70,000	30	2,100,000	36	2,520,000	42	2,940,000	0	C	0	
Activity Total	I	<u> </u>		···········		2,500,000		3,000,000		3,500,000		0		
A0201S48	To enable 20	people (CHWs,HF focal person) to a	attend one day qu	uarterly meeting on stre	ngthening	linkages and referrals by Ju	une 2019						-	
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	80	1,600,000	120	2,400,000	160	3,200,000	0	C	0	
	22010105	Per Diem - Domestic	Person	80,000	80	6,400,000	100	8,000,000	120	9,600,000	0	C	0	
Activity Total		<u> </u>		··		8,000,000		10,400,000		12,800,000		0		
A0201S49	To support on	e HCWs to conduct 5 days Monthly	FP out reach serv	vices to post partum wo	men by Ju	ne 2019		•					•	:
	22003102	Diesel	Litres	2,000	1,200	2,400,000	1,300	2,600,000	1,400	2,800,000	0	C	0	
	22010105	Per Diem - Domestic	Person	3,600,000	1	3,600,000	70	252,000,000	80	288,000,000	0	C	0	
Activity Total	l					6,000,000		254,600,000		290,800,000		0		
A0201S50	To conduct q	uarterly home based index case test	ting to 30 clients v	vho cannot reach healt	h facility by	/ June 2019		:		•				:
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	72	1,440,000	96	1,920,000	120	2,400,000	0	C	0	
	22010105	Per Diem - Domestic	Person	60,000	108	6,480,000	144	8,640,000	180	10,800,000	0	C	0	
Activity Total	l		<u></u>			7,920,000		10,560,000		13,200,000		0		
A0201S51	To enable 2 C	HWs to conduct Monthy tracing of in	itial lost to follow	ups and refferras of M	DR TB con	tact peope by June 2019		*		*			•	
	21113106	Constituency Allowance	Person	40,000	24	960,000	36	1,440,000	48	1,920,000	0	C	0	
	22001102	Computer Supplies and Accessories	Annually	5,000	2	10,000	3	15,000	4	20,000	0	C	0	
	22008110	Ground Transport (Bus, Train, Water)	Trip	4,200,000	1	4,200,000	4	16,800,000	6	25,200,000	0	C	0	
Activity Total						5,170,000		18,255,000		27,140,000		0		

		Requi	red Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
	31122107	Other equipment and installations	Annually	4,500,000	1	4,500,000	2	9,000,000	3	13,500,000	0	(0	
Activity Total	***************************************					4,500,000		9,000,000		13,500,000		0		
A0201S53	To enable 5 C June 2019	HMT members (DRCHCo,DACC,DN	IIFP,DTLC,HMISF	P) conduct 2 days orie	entation me	eting on data quality asses	sment, data	use and cascade analysis	based on F	IIV/TB, FP,CBHIS and Mala	ria indicators	s by	-	
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	10	200,000	12	240,000	14	280,000	0	(0	
	22010105	Per Diem - Domestic	Person	100,000	15	1,500,000	21	2,100,000	24	2,400,000	0	(0	
Activity Total				·		1,700,000		2,340,000		2,680,000		0		
A0201S54	To enable 2 D	OHIS2 data clerks attend 4 days data	entry meeting on	quarterly basis by Jui	ne 2019							1	!	
	22008110	Ground Transport (Bus, Train, Water)	Trip	30,000	64	1,920,000	96	2,880,000	128	3,840,000	0		0	
	22010105	Per Diem - Domestic	Person	80,000	32	2,560,000	48	3,840,000	64	5,120,000	0	(.	
Activity Total	<u> </u>			·		4,480,000		6,720,000		8,960,000		0		
A0201S55	To enable 2 hi	gh performing data clerks to conduc	4 days data clear	ning, verification, and f	illing on qu	arterly basisi by June 2019				1		!		
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	80	800,000	120	1,200,000	160	1,600,000	0		0	
	22010105	Per Diem - Domestic	Person	80,000	40	3,200,000	60	4,800,000	80	6,400,000	0		0	
Activity Total						4,000,000		6,000,000		8,000,000		0		
A0201S56	To enable 2 H	CWs attend quaterly data rewiew m	eeting by June 20	19				1		1				
	22003102	Diesel	Litres	2,500	600	1,500,000	700	1,750,000	800	2,000,000	0		0	
	22010105	Per Diem - Domestic	Person	1,280,000	1	1,280,000	12	15,360,000	16	20,480,000	0		0	
Activity Total						2,780,000		17,110,000		22,480,000		0		
A0201S57	To enable DA	CC and DRCHCo to conduct 14 days	internal DQA usi	ing national DQA tools	by June 2	019				1		1		
	22010105	Per Diem - Domestic	Person	100,000	80	8,000,000	120	12,000,000	160	16,000,000	0		0	
Activity Total				·············		8,000,000		12,000,000		16,000,000		0		
A0201S58	To enable DA	CC,DRCHCo,DMIFP,DCBHS and D	TLC ,DMO condu	ct 3 days quarterly dat	a review m	eeting y June 2019		1		1		!		
	22010105	Per Diem - Domestic	Person	60,000	72	4,320,000	96	5,760,000	120	7,200,000	0		0	
Activity Total						4,320,000		5,760,000		7,200,000		0		
A0201S59	To enable pay	ment of montly salaries to one data	clerks by June 201	19				1		1		!	-	
	21112108	Local Staff Salaries	Month	613,800	12	7,365,600	24	14,731,200	36	22,096,800	0		0	
Activity Total	<u></u>					7,365,600		14,731,200		22,096,800		0		
A0201S60	To provide cor	mmunication Vouchers to the data cl	erks on monthly ba	asis by June 2019									·	
	22012115	Communication Network Services	Month	2,400,000	1	2,400,000	2	4,800,000	3	7,200,000	0		0	

		Requi	ired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwai	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates								
Activity Total	l					2,400,000	1	4,800,000		7,200,000		0		
A0201S61	To conduct qu	arterly maintenance and repair of or	ne Motorcycle for 0	CTC services by June	2019									
	22003101	Petrol	Litres	2,500	300	750,000	360	900,000	420	1,050,000	0	0	0	
	22023105	Outsource maintenance contract services	Quarterly	250,000	4	1,000,000	8	2,000,000	12	3,000,000	0	0	0	
	31121101	Motor vehicles,	Annually	100,000	1	100,000	2	200,000	6	600,000	0	0	0	
Activity Total	<u></u> l		·····			1,850,000		3,100,000		4,650,000		0		
A0201S62	To provide goo	od working environment for CTC by	June 2019			1			'	!				
	22001101	Office Consumables (papers,	Month	300,000	12	3,600,000	24	7,200,000	36	10,800,000	0	0	0	
	22008110	pencils, pens and stationaries) Ground Transport (Bus, Train, Water)	Trip	20,000	4	80,000	8	160,000	12	240,000	0	0	0	
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	8	800,000	12	1,200,000	0	0	0	
Activity Total	l		·····			4,080,000		8,160,000		12,240,000		0		
A0201S63	To prepare 20	19/2020 Boresha Afya plan by June	2019					•		•				
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	40,000	72	2,880,000	100	4,000,000	120	4,800,000	0	0	0	
	22003102	Diesel	Litres	2,500	380	950,000	400	1,000,000	500	1,250,000	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	30	300,000	32	320,000	34	340,000	0	0	0	
	22010105	Per Diem - Domestic	Person	10,960,000	1	10,960,000	2	21,920,000	3	32,880,000	0	0	0	
	22014104	Food and Refreshments	Each	10,000	78	780,000	120	1,200,000	140	1,400,000	0	0	0	
Activity Total	l					15,870,000		28,440,000		40,670,000		0		
Sub-vote Tota	al					369,018,600		902,273,200		1,194,391,800		0		
					Cos	t Centre: 508F Com	nmunity H	ealth Initiatives/Prom	otion					
Objective		E Good Gove	ernance and Admini	strative Services Enha										
Service Output	t	E01 Organizatio	onal structure and ir	stitutional manageme	nt at all le	els strengthened								
Target		E0101 Organizatio	on structures and in	stitutional manageme	nt at all lev	els strengthened from 60%	to 80% by J	lune 2021						
E0101D12	To support Co	mmunity on construction of Gairo	Council hospital by	June 2019										
	22020101	Cement, bricks and construction materials	Lumpsum	1,500,000,000	1	1,500,000,000	2	3,000,000,000	3	4,500,000,000	0	0	0	
Activity Total	l		<u></u>	············		1,500,000,000		3,000,000,000		4,500,000,000		0		
Sub-vote Tota	al					1,500,000,000		3,000,000,000		4,500,000,000		0		
					Cost	Centre: 508A Coun	cil Health	Management Team (CHMT)					
Objective		A Service imp	proved and HIV infe	ction reduced					•					

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwar	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		A0201 Prevalence r	ate of HIV/AIDS a	mong OPD case is re	duced from	n 2.4 % to 1.2 % by 2021		I		l l		l		
A0201S01	To conduct qu	arterly mobile VCT in 3 villages with	high risk of HIV tra	nsmission by June 20)19.									
	21113107	MP Personal Assistant's Allowance	Person	40,000	6	240,000	9	360,000	12	480,000	15	600,000	18	720,00
	22003102	Diesel	Litres	2,500	400	1,000,000	480	1,200,000	560	1,400,000	640	1,600,000	720	1,800,00
Activity Total	I					1,240,000		1,560,000		1,880,000		2,200,000		2,520,00
Objective		C Access to Qu	uality and Equitable	e Social Services Del	ivery Impro	oved								
Service Outpu	t	C05 Reproductive	e and Child Health	care improved										
Target		C0501 Maternal mo	rtality rate reduced	from 107 to 71 per 1	00,000 live	e birth by year 2021								
C0501S01	To conduct qu	arterly Maternal Death Auditing Meet	ing by June 2019.											
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	100,000	4	400,000	8	800,000	12	1,200,000	0	0	0	(
	22010105	Per Diem - Domestic	Person	80,000	32	2,560,000	40	3,200,000	48	3,840,000	0	0	0	(
Activity Total	I					2,960,000		4,000,000		5,040,000		0		(
C0501S02	To host one M	aternal review meting annually by Ju	ne 2019.			1	'							
	21113103	Extra-Duty	Person	30,000	30	900,000	36	1,080,000	42	1,260.000	0	0	0	
	21121103	Food and Refreshment	days	10,000	450	4,500,000	480	4,800,000	510	5,100,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	150,000	1	150,000	1	150,000	1	150,000	1	150,000	1	150,000
	22007109	Conference Facilities	Days	300,000	3	900,000	0	0	0	0	0	0	0	(
	22016104	Public Addressing System (PA system hire)	Bill	150,000	3	450,000	0	0	0	0	0	0	0	
Activity Total	i	0,000,000,000		···········		6,900,000		6,030,000		6,510,000		150,000		150,000
C0501S03	To conduct qu	arterly mentoring and coaching to 30	labor ward nurses	on how to fill Patogr	aphy corr	ectly by June 2019.				<u> </u>		·		<u>·</u>
	21113103	Extra-Duty	Person	20,000	10	200,000	12	240,000	14	280,000	16	320,000	18	360,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	2	24,000	2	24,000	2	24,000	2	24,000	2	24,000
Activity Total	I		······································			224,000		264,000		304,000		344,000		384,000
C0501S04	To conduct on	e day sensitization meeting to 36 TB	A's, on Safe birth o	delivery, from each wa	ards with hi	igh number of Home deliver	ries by June	2019.						
	21113103	Extra-Duty	Person	30,000	20	600,000	25	750,000	30	900,000	0	0	0	(
	21121103	Food and Refreshment	Person	7,000	25	175,000	30	210,000	35	245,000	0	0	0	
	22007109	Conference Facilities	Annually	50,000	1	50,000	2	100,000	3	150,000	0	0	0	(
Activity Total			<u></u>			825,000		1,060,000		1,295,000		0		
C0501S05	To conduct on	e day sensitization meeting to 30 CH	W's on safe delive	ery from areas with hi	gh materna	al deaths and Home deliveri	ies by June 2	2019.						
	21121103		Person	5,000	20	100,000	22	110,000	24	120.000	0	0	0	

			Required Inp	puts		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	n Un	nit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (pa pencils, pens and station		nually	55,000	1	55,000	2	110,000	3	165,000	0	0	0	(
	22007109	Conference Facilities	An	nnually	50,000	1	50,000	2	100,000	3	150,000	0	0	0	C
	22010105	Per Diem - Domestic	Pe	erson	30,000	25	750,000	30	900,000	35	1,050,000	0	0	0	(
Activity Total	······	······································				***************************************	955,000		1,220,000		1,485,000		0		
Target		C0502 Ir	nfant mortality rate	e reduced fro	m 5 to 2 per 1000 liv	e birth by 2	021								
C0502S01	To conduct 2	days on job training to 30	Labour ward hea	alth workers o	n infant life saving sk	kills by Jur	e 2019.								
	22003102	Diesel	Litr	tres	2,500	800	2,000,000	800	2,000,000	2	5,000	3	7,500	3	7,500
	22010105	Per Diem - Domestic	Ea	ach	100,000	8	800,000	8	800,000	8	800,000	12	1,200,000	12	1,200,000
Activity Total	<u>``</u>	······································					2,800,000		2,800,000		805,000		1,207,500		1,207,500
C0502S02	To conduct on	job training to 30 RCH's h	health workers on	n life saving sl	kills and partograph I	by June 20	19.				1				
	21113103	Extra-Duty	Sh	neet	20,000	20	400,000	0	0	0	0	0	0	0	C
	22001101	Office Consumables (pa		nually	50,000	1	50,000	0	0	0	0	0	0	0	(
Activity Total	l	pencils, pens and station	naries)				450,000		0		0		0		
Target		C0503 N	leonatal mortality	rate reduced	I from 4 to 2 per 1,00	00 live birth	·								
C0503S01	To conduct 2	days training on neonatal	care to 20 HCW's	s from pediatr	ic ward by June 2019	9									
	21121103	Food and Refreshment	Ea	ach	5,000	40	200,000	50	250,000	75	375,000	6	30,000	6	30,000
	22001101	Office Consumables (pa		ach	2,000	40	80,000	50	100,000	50	100,000	75	150,000	75	150,000
	22007109	pencils, pens and station Conference Facilities	naries) Da		50,000	2	100,000	2	100,000	3	150,000	3	150,000	3	150,000
											ļ				
	22010105	Per Diem - Domestic	Ea	acn	80,000	60	4,800,000	64	5,120,000	68	5,440,000	108	8,640,000	114	9,120,000
Activity Total Objective		D Q		::			5,180,000		5,570,000		6,065,000		8,970,000		9,450,000
			•	•	conomic Services an	iu iiiiasiiu	clure increased								
Service Output Target	τ		Environmental Hea		tation improved eased from 36% to 7	5% by 202	1								
D0502S06	To conduct en	vironmental cleanliness co				570 by 202	'								
D0302000		Office Consumables (pa	nere												
	22001101	pencils, pens and station		nnually	238,350	1	238,350	2	476,700	3	715,050	2	476,700	0	C
	22014106	Gifts and Prizes	Pe	erson	100,000	16	1,600,000	20	2,000,000	24	2,400,000	0	0	0	
Activity Total							1,838,350		2,476,700		3,115,050		476,700		C
Objective		E G	Good Governance	and Adminis	trative Services Enha	anced									
Service Output	t		•		stitutional manageme		•								
Target		E0101 C	Organization struct	tures and inst	titutional managemer	nt at all lev	els strengthened from 60%	to 80% by J	lune 2021						

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Lumpsum	153,000	1	153,000	2	306,000	3	459,000	0	0	0	0
	22019101	Cement, Bricks and Building Materials	Set	6,000,000	1	6,000,000	4	24,000,000	9	54,000,000	0	0	0	C
Activity Total	<u></u>	Materials	<u></u>			6,153,000		24,306,000		54,459,000		0		0
E0101S01	To conduct qu	aterly District health service board me	eeting by June 20	18.	1	1				1		!		
	21121103	Food and Refreshment	Each	5,000	60	300,000	80	400,000	120	600,000	160	800,000	200	1,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	2,000	56	112,000	56	112,000	56	112,000	56	112,000	56	112,000
	22007109	Conference Facilities	Days	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
	22010105	Per Diem - Domestic	Each	150,000	48	7,200,000	56	8,400,000	64	9,600,000	72	10,800,000	80	12,000,000
Activity Total	l	<u> </u>	<u>l</u>			7,812,000		9,112,000		10,512,000		11,912,000		13,312,000
E0101S03	To conduct qu	uarterly supportive supervision to 25 h	nealth facilities by	June 2019.		I								
	21113103	Extra-Duty	Person	60,000	80	4,800,000	88	5,280,000	96	5,760,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	12,000	4	48,000	8	96,000	12	144,000	0	0	0	0
	22003102	Diesel	Litres	2,500	800	2,000,000	1,000	2,500,000	1,200	3,000,000	0	0	0	0
Activity Total	<u> </u>	<u> </u>	<u>l</u>			6,848,000		7,876,000		8,904,000		0		0
E0101S04	To enable Mor	nthly conduction of CHMT meetings b	y June 2019			I		ı						
	21113103	Extra-Duty	Each	20,000	120	2,400,000	264	5,280,000	264	5,280,000	264	5,280,000	264	5,280,000
	22001101	Office Consumables (papers,	Each	22,000	12	264,000	12	264,000	12	264,000	12	264,000	12	264,000
	22014104	pencils, pens and stationaries) Food and Refreshments	Each	5,000	264	1,320,000	264	1,320,000	264	1,320,000	264	1,320,000	264	1,320,000
Activity Total						3,984,000		6,864,000		6,864,000		6,864,000		6,864,000
E0101S06	i	arterly periodic maintenance and rep	air of 4 Vehicles b	y June 2019.				<u> </u>				.,,		
	22003102	Diesel	Quarterly	2,500	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000
	22018107	Outsource maintenance	Lumpsum	654,250	1	654,250	2	1,308,500	3	1,962,750	4	2,617,000	5	3,271,250
Activity Total	<u></u>	contract services				2,654,250		3,308,500		3,962,750		4,617,000		5,271,250
E0101S08	1	e day bi annual data review meeting	wigh 25 Health fac	cility incharges by Jur	ne 2019.							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	22001101	Office Consumables (papers,	Quarterly	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
	22010102	Ground travel (bus, railway taxi,	Quarterly	10,000	80	800,000	88	880,000	96	960,000	104	1,040,000	112	1,120,000
	22010105	Per Diem - Domestic	Quarterly	40,000	20	800,000	24	960,000	28	1,120,000	32	1,280,000	36	1,440,000
	22014104	Food and Refreshments	Quarterly	7,000	80	560,000	88	616,000	96	672,000	104	728,000	112	784,000
Activity Total	<u></u>	<u> </u>		,,,,,		2,560,000		2,856,000		3,152,000	-	3,448,000		3,744,000

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S09	To prepare an	d submit quarterly CCHP financial an	d implementation	n reports by June 2019				-		1			'	
	21113103	Extra-Duty	Each	30,000	20	600,000	20	600,000	20	600,000	20	600,000	20	600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	46,000	4	184,000	4	184,000	4	184,000	4	184,000	4	184,000
	22001109	Printing and Photocopying Costs	Each	600	200	120,000	200	120,000	200	120,000	200	120,000	200	120,000
Activity Tota	I			·		904,000	***************************************	904,000		904,000		904,000		904,000
E0101S10	To orient 120	newly registered traditional healers or	their rures and	responsibilities on und	erfives and	Maternal health by 2019.		!						
	21113103	Extra-Duty	Person	10,000	25	250,000	24	240,000	26	260,000	24	240,000	26	260,000
	21121103	Food and Refreshment	Person	5,000	25	125,000	26	130,000	27	135,000	28	140,000	29	145,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	80,000	1	80,000	2	160,000	3	240,000	0	0	0	0
	22008110	Ground Transport (Bus, Train,	Person	10,000	22	220,000	24	240,000	26	260,000	0	0	0	0
Activity Tota	 I	Water)				675,000		770,000		895,000		380,000		405,000
E0101S13	To facilitate m	onthly Data entry to DHIS2 by june 2	019									,		
	21113103	Extra-Duty	Person	20,000	84	1,680,000	108	2,160,000	144	2,880,000	168	3,360,000	192	3,840,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	12	144,000	24	288,000	36	432,000	48	576,000	60	720,000
Activity Tota	 I	pencis, pens and stationaries)				1,824,000		2,448,000		3,312,000		3,936,000		4,560,000
E0101S14	To conduct me	onthly Data quality assessment to 25	Health facilities b	oy june 2019				ı						
	22001101	Office Consumables (papers,	Each	14,500	12	174,000	24	348,000	36	522,000	48	696,000	60	870,000
	22003102	pencils, pens and stationaries) Diesel	Litres	2,500	360	900,000	800	2,000,000	1,200	3,000,000	1,600	4,000,000	2,000	5,000,000
	22010105	Per Diem - Domestic	Person	40,000	18	720,000	48	1,920,000	60	2,400,000	72	2,880,000	96	3,840,000
Activity Tota	 I	<u> </u>				1,794,000		4,268,000		5,922,000		7,576,000		9,710,000
E0101S15	To conduct qu	aterly data review meeting to 30 HCV	Vs by june 2019					ı ı						
	21121103	Food and Refreshment	Person	7,000	20	140,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers,	Quarterly	50,000	2	100,000	4	200,000	6	300,000	0	0	0	
	22007109	pencils, pens and stationaries) Conference Facilities	Quarterly	50,000	4	200,000	6	300,000	8	400,000	0	0	0	
	22010105	Per Diem - Domestic	Person	60,000	20	1,200,000	24	1,440,000	28	1,680,000	32	1,920,000	36	2,160,000
Activity Tota		<u> </u>				1,640,000		1,940,000	-	2,380,000		1,920,000		2,160,000
Target		E0102 Organization	structures and ir	nstitutional manageme	nt at all leve	els strengthened from 60%	to 80% by J			. ,		7- 7,000		, 25,555
E0102S01	To conduct on	job training on how to fill OPRAS for	ms correctly to 3	0 HCW and 20 non HC	Wat Gairo	health centre and 24 HCW	from 24 HF	s by June 2019						
	21113103	Extra-Duty	Person	30,000	30	900,000	31	930,000	32	960,000	33	990,000	34	1,020,000

		Requir	red Inputs		Annua	l budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwai	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22007109	Conference Facilities	Days	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,00
Activity Tota	l					950,000		1,030,000		1,110,000		1,190,000		1,270,00
E0102S02	To provide job	description scripts to each HCW wh	nich shows respon	sibilities and roles to b	e performe	d according to position by	June 2019				•		·	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	10	120,000	10	120,000	10	120,000	10	120,000	10	120,00
	22001103	Printing and Photocopy paper	Each	100	708	70,800	712	71,200	800	80,000	880	88,000	1,000	100,00
Activity Tota	I					190,800		191,200		200,000		208,000		220,00
E0102S06	To prepare 5	days meeting with CHMT members for	or planning budget	of 2019			<u> </u>						<u> </u>	
	21113103	Extra-Duty	Person	30,000	50	1,500,000	110	3,300,000	110	3,300,000	110	3,300,000	110	3,300,00
	21121103	Food and Refreshment	Person	5,000	110	550,000	132	660,000	110	550,000	176	880,000	154	770,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	22,000	6	132,000	6	132,000	6	132,000	6	132,000	6	132,00
	22007109	Conference Facilities	Days	100,000	5	500,000	6	600,000	8	800,000	5	500,000	7	700,00
Activity Tota	l					2,682,000		4,692,000		4,782,000		4,812,000		4,902,00
E0102S07	To submit CCI	HP budget 2018/2019 to regional leve	el by June 2019						<u>'</u>		'			
	21113103	Extra-Duty	Person days	30,000	15	450,000	15	450,000	15	450,000	15	450,000	15	450,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	70,000	4	280,000	1	70,000	1	70,000	1	70,000	1	70,00
	22010105	Per Diem - Domestic	Person	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,00
Activity Tota	l					930,000		720,000		720,000		720,000		720,00
E0102S08	To prepare an	d submit to regional level 4 quarterly	implementation ad	ctivity reports by June	2019					•	•		-	
	21113103	Extra-Duty	Person	30,000	20	600,000	24	720,000	28	840,000	0	0	0	(
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	50,000	4	200,000	8	400,000	12	600,000	0	0	0	
	22001109	Printing and Photocopying Costs	Quarterly	50,000	4	200,000	8	400,000	12	600,000	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	4	40,000	8	80,000	12	120,000	0	0	0	
	22010105	Per Diem - Domestic	Person	100,000	8	800,000	12	1,200,000	16	1,600,000	0	0	0	
Activity Tota	l					1,840,000		2,800,000		3,760,000		0		
E0102S09	To prepare Pl	E for Health sector for 149 HCW by J	une 2019				<u> </u>		<u> </u>		'		<u> </u>	
	21113103	Extra-Duty	Person	20,000	16	320,000	20	400,000	24	480,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	24,000	1	24,000	2	48,000	3	72,000	0	0	0	
Activity Tota						344,000		448,000		552,000		0		

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective		A Service impr	oved and HIV in	fection reduced		l						ı		
Service Outpu	t	A02 STI care mar	nagement and H	IIV new infection reduce	d									
Target		A0201 Prevalence r	ate of HIV/AIDS	among OPD case is re	duced fron	n 2.4 % to 1.2 % by 2021								
A0201S03	To conduct 2	days refresher training on quality HIV	testing and cou	nselling services to 30 to	ained He	alth care providers by June	2019							
	21113103	Extra-Duty	Person	20,000	64	1,280,000	66	1,320,000	68	1,360,000	70	1,400,000	72	1,440,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,500	35	52,500	40	60,000	45	67,500	50	75,000	60	90,000
	22007109	Conference Facilities	Days	100,000	2	200,000	4	400,000	6	600,000	8	800,000	10	1,000,000
	22014104	Food and Refreshments	Person	5,000	70	350,000	80	400,000	90	450,000	92	460,000	96	480,000
Activity Tota	·····			<u>-'</u>		1,882,500		2,180,000		2,477,500		2,735,000		3,010,000
A0201S04	To conduct qu	arterly community sensitization meeti	ng on detection	of TBcases in 12 wards	by June 2	2019		· · · · · · · · · · · · · · · · · · ·					·	
	22003102	Diesel	Litres	2,200	200	440,000	600	1,320,000	800	1,760,000	600	1,320,000	1,200	2,640,000
	22010105	Per Diem - Domestic	Person	60,000	24	1,440,000	16	960,000	20	1,200,000	24	1,440,000	28	1,680,000
Activity Tota	······································			<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		1,880,000		2,280,000		2,960,000		2,760,000		4,320,000
A0201S05	To conduct 1	day refresher course on STI syndrom	ic management	to 20 health workers in	Gairo heal	th center by June 2019								
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,600	30	48,000	70	112,000	108	172,800	148	236,800	190	304,000
	22007109	Conference Facilities	Days	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	22010105	Per Diem - Domestic	Person	60,000	24	1,440,000	25	1,500,000	26	1,560,000	27	1,620,000	28	1,680,000
	22014104	Food and Refreshments	Person	5,000	25	125,000	26	130,000	30	150,000	35	175,000	40	200,000
Activity Tota						1,713,000		1,842,000		1,982,800		2,131,800		2,284,000
A0201S06	To provide he	alth care services to 8972 HIV/AIDs p	atients with opp	ortunistic infections by	lune 2019									
	22004102	Drugs and Medicines	Quarterly	250.000	4	1.000.000	8	2.000.000	12	3.000.000	16	4.000.000	20	5,000,000
		Hospital Supplies	Quarterly	150,000	4	600,000	8	1,200,000	12	1,800,000	20	3,000,000	24	3,600,000
Activity Tota	<u></u>					1,600,000		3,200,000		4,800,000		7,000,000		8,600,000
A0201S08		nthly collection and transportation of 2	20 DBS from Ga	iro Health Centre to Da	es Salaa	m by June 2019.					<u> </u>	.,,		
	21113103	Extra-Duty	Person	20,000	16	320,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train,	Trip	20,000	24	480,000	24	480,000	24	480,000	24	480,000	24	480,000
	22010105	Water) Per Diem - Domestic	Person	60,000	12	720,000	36	2,160,000	48	2,880,000	60	3,600,000	72	4,320,000
Activity Tota	<u></u>]		1,520,000		2,640,000		3,360,000		4,080,000		4,800,000
A0201S09	ı	ioeconomic support to 4 health staff	living with HIV/A	AIDS quarterly by June 2	2019.	<u> </u>		<u> </u>				,,		,,
		Medical and Dental Refunds	Person	50,000	16	800,008	0	0	0	0	0	0	0	
	21113119	modical and Denial Netunia	1 613011	30,000	10	000,000	J	1	v	<u> </u>		<u> </u>	·	

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	l budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22017101	Ration - Food Purchase	Person	80,000	8	640,000	60	4,800,000	0	0	0	0	0	
Activity Total	·······					1,440,000		4,800,000		0		0		
A0201S10	To conduct qu	arterly mobile VCT in 3 wards around	I Gairo Health ce	nter by June 2019.			<u> </u>		<u>'</u>		-			
	21113103	Extra-Duty	Person	20,000	48	960,000	0	0	0	0	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	4	48,000	0	0	0	0	0	0	0	
	22003102	Diesel	Litres	2,200	200	440,000	0	0	0	0	0	0	0	
Activity Total	<u></u>			· · · · · · · · · · · · · · · · · · ·		1,448,000		0		0		0		
Service Outpu Target C0201S02			medicines, medic	cal equipment and diag	gnostic supp	pents and vaccines services plies reduced from 15 to 5	•	1						
	22004102	Drugs and Medicines	Quarterly	8,269,318	4	33,077,273	8	66,154,547	8	66,154,547	8	66,154,547	8	66,154,54
	22004104	Dental Supplies	Quarterly	1,272,203	4	5,088,811	8	10,177,623	8	10,177,623	8	10,177,623	8	10,177,62
	22004105	Hospital Supplies	Quarterly	1,272,203	4	5,088,811	8	10,177,623	12	15,266,434	16	20,355,245	20	25,444,05
	22004107	Laboratory Supplies	Quarterly	954,152	4	3,816,608	8	7,633,217	8	7,633,217	8	7,633,217	8	7,633,2
	31122205	Medical Equipment	Quarterly	954,152	4	3,816,608	8	7,633,217	12	11,449,825	16	15,266,434	8	7,633,2
Activity Total						50,888,113		101,776,226		110,681,646		119,587,065		117,042,66
C0201S06	To conduct qu	arterly maintenance and repair of Me	dical equipment i	n Gairo Health Centre	by June 20	19.								
	22012116	Technical Service Fees	Quarterly	200,000	4	800,000	8	1,600,000	12	2,400,000	16	3,200,000	20	4,000,00
	22019110	Outsource Maintenance Contract Services	Quarterly	250,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000	20	5,000,00
Activity Total						1,800,000		3,600,000		5,400,000		7,200,000		9,000,00
Service Outpu	t	C05 Reproductive	and Child Healtl	h care improved						,				
Target		C0501 Maternal mor	rtality rate reduce	ed from 107 to 71 per 1	00,000 live	birth by year 2021								
C0501S09	To Conduct Q	uarterly Maternal Death auditing mee	ting by June 201	9										
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	88,010	1	88,010	8	704,077	12	1,056,116	16	1,408,155	20	1,760,19
	22001109	Printing and Photocopying Costs	Annually	396,797	1	396,797	2	793,595	2	793,595	0	0	0	
	22003102	Diesel	Litres	2,500	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,00
	22010105	Per Diem - Domestic	Person	80,000	48	3,840,000	120	9,600,000	144	11,520,000	168	13,440,000	192	15,360,00
						6,324,807		13,097,672		15,369,711				

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000	4	120,000	6	180,000	8	240,000	10	300,000	12	360,000
	21113114	Sitting Allowance	Person	20,000	100	2,000,000	120	2,400,000	140	2,800,000	160	3,200,000	180	3,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	4,000	60	240,000	140	560,000	240	960,000	360	1,440,000	500	2,000,000
	22007109	Conference Facilities	Days	100,000	2	200,000	3	300,000	4	400,000	5	500,000	6	600,000
Activity Tota	ıl		·			2,560,000		3,440,000		4,400,000		5,440,000		6,560,000
C0501S12	To conduct 2	days training to 10 Labor ward nurses	on proper mana	gement of Labor by Ju	ne 2019			•				-		
	21113103	Extra-Duty	Person	30,000	30	900,000	40	1,200,000	44	1,320,000	48	1,440,000	52	1,560,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,650	20	33,000	22	36,300	24	39,600	26	42,900	28	46,200
	22007109	Conference Facilities	Days	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	22014104	Food and Refreshments	Person	5,000	30	150,000	40	200,000	50	250,000	60	300,000	70	350,000
Activity Tota	il					1,283,000		1,636,300		1,809,600		1,982,900		2,156,200
C0501S14	To enable safe	e deliveries to 300 pregnant women a	ttending Gairo H	C by J UNE 2019		1	'					-	-	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	100,000	1	100,000	4	400,000	9	900,000	16	1,600,000	25	2,500,000
	22004108	Specialised Medical Supplies	Unit	1,000,000	1	1,000,000	4	4,000,000	9	9,000,000	16	16,000,000	25	25,000,000
Activity Tota		<u> </u>				1,100,000		4,400,000		9,900,000		17,600,000		27,500,000
Target		C0502 Infant mortali	ty rate reduced f	rom 5 to 2 per 1000 liv	e birth by 2	021	1							
C0502C01	To conduct 2	days training on proper Management	of Child illnesses	to 10 HCWs by June	2019									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	112,120	1	112,120	0	0	0	0	0	0	0	C
	22010105	Per Diem - Domestic	Person	40,000	20	800,000	0	0	0	0	0	0	0	C
Activity Tota	ıl					912,120		0		0		0		0
C0502S26	To Conduct 2	days training to 4 Thietre staffs and 7	labor ward Nurs	sen on life saving skills	to the new	born baby by June 2019		:					-	
	21113103	Extra-Duty	Person	20,000	30	600,000	40	800,000	50	1,000,000	60	1,200,000	70	1,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,600	20	32,000	25	40,000	30	48,000	35	56,000	40	64,000
	22014104	Food and Refreshments	Person	5,000	40	200,000	50	250,000	60	300,000	70	350,000	80	400,000
Activity Tota	I					832,000		1,090,000		1,348,000		1,606,000		1,864,000
C0502S27	To equip the h	neath center with life saving equipmen	t by June 2019				<u>'</u>			,				
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	71,000	1	71,000	2	142,000	6	426,000	0	0	0	C
	22032120	Specialized Equipment and Supplies	Quarterly	500,000	4	2,000,000	8	4,000,000	12	6,000,000	0	0	0	(
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		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates								
	21121103	Food and Refreshment	Person	100,000	32	3,200,000	36	3,600,000	40	4,000,000	44	4,400,000	48	4,800,000
	22023103	Small tools and equipment	Quarterly	50,000	4	200,000	8	400,000	12	600,000	16	800,000	20	1,000,000
Activity Tota	I			<u>'</u>		3,400,000		4,000,000		4,600,000		5,200,000		5,800,000
Target		C0504 Vaccination	coverage increas	ses from 95% to 98 % b	y June 202	21							-	
C0504S11	To conduct Mo	onthly Mobile outreach services to 3	villages without	nealth facility around G	airo health	center by June 2019								
	21113103	Extra-Duty	Person	20,000	36	720,000	48	960,000	60	1,200,000	72	1,440,000	84	1,680,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	22,000	1	22,000	1	22,000	1	22,000	1	22,000	1	22,000
	22003102	Diesel	Litres	2,200	200	440,000	240	528,000	280	616,000	320	704,000	360	792,000
Activity Tota						1,182,000		1,510,000		1,838,000		2,166,000		2,494,000
C0504S12	To conduct 2 of	days training to 20 RCH health care p	providers on prop	er storage and adminis	tration of \	accines by June 2019						-		
	21113103	Extra-Duty	Person	20,000	50	1,000,000	60	1,200,000	80	1,600,000	80	1,600,000	80	1,600,000
	22007109	Conference Facilities	Days	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	22014104	Food and Refreshments	Person	5,000	50	250,000	60	300,000	70	350,000	80	400,000	100	500,000
Activity Tota	l					1,450,000		1,700,000		2,150,000		2,200,000		2,300,000
C0504S13	To Conduct qu	uarterly distribution of Vaccines, Med	icine and Medica	l Supplies to 22 LHF's	by June 20	19						-	-	
	21113103	Extra-Duty	Person	20,000	12	240,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Quarterly	2,200	200	440,000	0	0	0	0	0	0	0	0
Activity Tota	. <u></u> l			······		680,000		0		0		0		0
Service Outpu	ut	C06 Communica	ble diseases Ma	naged and Controlled										
Target		C0601 TB case det	ection rate increa	ased from 30 % to 60 %	6 by 2021									
C0601C01	To conduct on	e day on job training to 10 clinicians	on proper use of	pediatric TB detection	tools and	TB management by June 2	019							
	21113103	Extra-Duty	Person	20,000	12	240,000	13	260,000	20	400,000	25	500,000	30	600,000
	22007109	Conference Facilities	Days	100,000	1	100,000	2	200,000	2	200,000	2	200,000	2	200,000
	22014104	Food and Refreshments	Person	5,000	15	75,000	20	100,000	30	150,000	70	350,000	80	400,000
Activity Tota	ı					415,000		560,000		750,000		1,050,000		1,200,000
C0601C02	To conduct co	ommunity sensitization meeting on de	etection of TB C	ases in 4 wards by Jun	e 2019					-				
	21113103	Extra-Duty	Person	30,000	4	120,000	5	150,000	6	180,000	7	210,000	8	240,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
	22003102	Diesel	Litres	2,200	70	154,000	80	176,000	90	198,000	100	220,000	110	242,000
Activity Tota	l					374,000		526,000		678,000		830,000		982,000

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0601S01	To enable 4 h	HCWs conduct home visit to 20 lost to	o follow up TB c	ases on quarterly basis	by June 2	019	'			1				
	21113103	Extra-Duty	Person	60,000	16	960,000	20	1,200,000	2,400	144,000,000	28	1,680,000	32	1,920,000
	22003101	Petrol	Litres	2,500	40	100,000	44	110,000	48	120,000	52	130,000	56	140,000
Activity Tota	ıl					1,060,000		1,310,000		144,120,000		1,810,000		2,060,000
Target		C0602 Prevalence r	ate of malaria c	ase reduced from 1.6%	to 1% by J	une 2021				,		'		
C0602C01	To conduct 2	days training on proper management	of Malaria by Ju	une 2019										
	21113103	Extra-Duty	Person	20,000	20	400,000	30	600,000	40	800,000	50	1,000,000	60	1,200,000
	22014104	Food and Refreshments	Person	3,000	30	90,000	40	120,000	50	150,000	60	180,000	70	210,000
Activity Tota	al					490,000		720,000		950,000		1,180,000		1,410,000
C0602S02	To conduct q	uarterly outdoor residual spraying at 4	wards of Gairo	DC by June 2019										
	22010105	Per Diem - Domestic	Person	40,000	12	480,000	12	480,000	13	520,000	14	560,000	15	600,000
	00000100	Non-Agriculture Chemicals	Annually	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000
	22030106	Supplies and Services	Ailliually	,,										
Activity Tota	il	Supplies and Services C07 Non – Comn		se Control Managed and	d Controlle	2,480,000		4,480,000		6,520,000		8,560,000		10,600,000
Activity Tota	al ut	C07 Non – Comn	nunicable Disea	se Control Managed and uced from 0.2% to 0.1%	6 by 2021	d		4,480,000				8,560,000		10,600,000
Activity Total Service Output Target	al ut	C07 Non – Comn C0701 Prevalence of the day OJT on proper management of	nunicable Disea	se Control Managed and uced from 0.2% to 0.1%	6 by 2021	d	40	4,480,000 800,000	60		80	8,560,000 1,600,000	100	10,600,000 2,000,000
Activity Total Service Output Target	To conduct or	C07 Non – Comn C0701 Prevalence of the day OJT on proper management of	nunicable Disea of Diabetes redu f NCD's to 5 clin	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by	6 by 2021 y June 201	9	40		60	6,520,000	80 88		100	
Activity Total Service Output Target C0701C01	To conduct of	C07 Non – Comm C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments	nunicable Disea of Diabetes redu f NCD's to 5 clin Person Each Person	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000 5,000	6 by 2021 7 June 201 34 17	680,000 51,000 200,000	36 60	800,000 108,000 300,000	60 80	1,200,000 180,000 400,000	88 100	1,600,000 264,000 500,000		2,000,000 288,000 600,000
Activity Total Service Output Target	To conduct or 21113114 22001101 22014104	C07 Non – Comn C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries)	nunicable Disea of Diabetes redu f NCD's to 5 clin Person Each Person	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000	6 by 2021 7 June 201 34 17	680,000 51,000	36	800,000 108,000	60	1,200,000 180,000	88	1,600,000 264,000	96	2,000,000 288,000
Activity Total Service Output Target C0701C01	To conduct of 21113114 22001101 22014104	C07 Non – Comm C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments	nunicable Disea of Diabetes redi f NCD's to 5 clin Person Each Person	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000 5,000	6 by 2021 7 June 201 34 17	680,000 51,000 200,000	36 60	800,000 108,000 300,000	60 80	1,200,000 180,000 400,000	88 100	1,600,000 264,000 500,000	96	2,000,000 288,000 600,000
Activity Total Service Output Target C0701C01 Activity Total C0701S01	To conduct of 21113114 22001101 22014104	C07 Non – Comm C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments ut reach services on NCD's to 300 percils	nunicable Disea of Diabetes redi f NCD's to 5 clin Person Each Person	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000 5,000	6 by 2021 7 June 201 34 17	680,000 51,000 200,000	36 60	800,000 108,000 300,000	60 80	1,200,000 180,000 400,000	88 100	1,600,000 264,000 500,000	96	2,000,000 288,000 600,000
Activity Total Service Output Target C0701C01 Activity Total C0701S01	To conduct or 21113114 22001101 22014104 To conduct or 21113103 22003102	C07 Non – Comm C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments ut reach services on NCD's to 300 per Extra-Duty Diesel	nunicable Disea of Diabetes redu f NCD's to 5 clin Person Each Person pople quarterly by Person Litres	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000 5,000 20,000 20,000 20,000 20,000 20,000 2,200	6 by 2021 7 June 201 34 17 40 36 200	9 680,000 51,000 200,000 931,000 720,000 440,000	36 60 48 320	800,000 108,000 300,000 1,208,000 960,000	60 80 60 400	1,200,000 180,000 400,000 1,780,000 1,200,000 880,000	88 100 72 480	1,600,000 264,000 500,000 2,364,000 1,440,000 1,056,000	96 120	2,000,000 288,000 600,000 2,888,000 1,680,000
Activity Total Service Output Target C0701C01 Activity Total C0701S01	To conduct or 21113103 22003102	C07 Non – Comm C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments ut reach services on NCD's to 300 per Extra-Duty Diesel	nunicable Disea of Diabetes redu f NCD's to 5 clin Person Each Person pople quarterly by Person Litres	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000 5,000	6 by 2021 7 June 201 34 17 40 36 200	9 680,000 51,000 200,000 931,000	36 60 48	800,000 108,000 300,000 1,208,000	60 80 60	1,200,000 180,000 400,000 1,780,000	88 100 72	1,600,000 264,000 500,000 2,364,000	96 120 84	2,000,000 288,000 600,000 2,888,000
Activity Total Service Output Target C0701C01 Activity Total C0701S01	To conduct or 21113103 22003102	C07 Non – Comm C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments ut reach services on NCD's to 300 per Extra-Duty Diesel	nunicable Disea of Diabetes redu f NCD's to 5 clin Person Each Person ople quarterly by Person Litres	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000 5,000	6 by 2021 y June 201 34 17 40 36 200	9 680,000 51,000 200,000 931,000 720,000 440,000	36 60 48 320	800,000 108,000 300,000 1,208,000 960,000 704,000	60 80 60 400	1,200,000 180,000 400,000 1,780,000 1,200,000 880,000	88 100 72 480	1,600,000 264,000 500,000 2,364,000 1,440,000 1,056,000	96 120 84	2,000,000 288,000 600,000 2,888,000 1,680,000
Activity Tota Service Output Target C0701C01 Activity Tota C0701S01 Activity Tota	To conduct or 21113114 22001101 22014104 II To conduct or 21113103 22003102	C07 Non – Comm C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments ut reach services on NCD's to 300 per Extra-Duty Diesel C0702 Prevalence of the days training to 20 HCPs on IMAM	nunicable Disea of Diabetes redi f NCD's to 5 clin Person Each Person Person Person Litres	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000 5,000	6 by 2021 y June 201 34 17 40 36 200	9 680,000 51,000 200,000 931,000 720,000 440,000 1,160,000	36 60 48 320	800,000 108,000 300,000 1,208,000 960,000 704,000	60 80 60 400	1,200,000 180,000 400,000 1,780,000 1,200,000 880,000	88 100 72 480	1,600,000 264,000 500,000 2,364,000 1,440,000 1,056,000	96 120 84	2,000,000 288,000 600,000 2,888,000 1,680,000
Activity Tota Service Output Target C0701C01 Activity Tota C0701S01 Activity Tota Target	To conduct or 21113114 22001101 22014104 II To conduct or 21113103 22003102	C07 Non – Comm C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments ut reach services on NCD's to 300 per Extra-Duty Diesel C0702 Prevalence of	nunicable Disea of Diabetes redi f NCD's to 5 clin Person Each Person Person Person Litres	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000 5,000	6 by 2021 y June 201 34 17 40 36 200	9 680,000 51,000 200,000 931,000 720,000 440,000 1,160,000	36 60 48 320	800,000 108,000 300,000 1,208,000 960,000 704,000	60 80 60 400	1,200,000 180,000 400,000 1,780,000 1,200,000 880,000	88 100 72 480	1,600,000 264,000 500,000 2,364,000 1,440,000 1,056,000	96 120 84	2,000,000 288,000 600,000 2,888,000 1,680,000
Activity Tota Service Output Target C0701C01 Activity Tota C0701S01 Activity Tota Target	To conduct or 21113103 22003102 To conduct or 170 c	C07 Non – Comm C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments ut reach services on NCD's to 300 per Extra-Duty Diesel C0702 Prevalence of the days training to 20 HCPs on IMAM Office Consumables (papers,	nunicable Disea of Diabetes redu f NCD's to 5 clin Person Each Person Person Litres of Anaemia & Nu	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000 5,000 20,000 2,200 utritional disorders reduced to the control of the con	6 by 2021 34 17 40 36 200 ced from 1	680,000 51,000 200,000 931,000 720,000 440,000 1,160,000 2% to 0.9% by June 2021	36 60 48 320	800,000 108,000 300,000 1,208,000 960,000 704,000 1,664,000	60 80 60 400	1,200,000 180,000 400,000 1,780,000 1,200,000 880,000 2,080,000	72 480	1,600,000 264,000 500,000 2,364,000 1,440,000 1,056,000 2,496,000	96 120 84 560	2,000,000 288,000 600,000 2,888,000 1,680,000 1,232,000 2,912,000
Activity Tota Service Output Target C0701C01 Activity Tota C0701S01 Activity Tota Target	To conduct or 21113114 22001101 22014104 21113103 22003102 21113103 22001101 22001101	C07 Non – Comm C0701 Prevalence of the day OJT on proper management of Sitting Allowance Office Consumables (papers, pencils, pens and stationaries) Food and Refreshments ut reach services on NCD's to 300 per Extra-Duty Diesel C0702 Prevalence of the days training to 20 HCPs on IMAM Office Consumables (papers, pencils, pens and stationaries)	person Person Person Person Each Person Litres A Number of Anaemia & Number of	se Control Managed and uced from 0.2% to 0.1% icians and 10 Nurses by 20,000 3,000 5,000 7 June 2019 20,000 2,200 Utritional disorders reduced 3,000 3,000	6 by 2021 7 June 201 34 17 40 36 200 20	9 680,000 51,000 200,000 931,000 440,000 1,160,000 2% to 0.9% by June 2021 60,000	36 60 48 320	800,000 108,000 300,000 1,208,000 960,000 704,000 1,664,000	60 80 60 400	1,200,000 180,000 400,000 1,780,000 1,200,000 880,000 2,080,000	72 480	1,600,000 264,000 500,000 2,364,000 1,440,000 1,056,000 2,496,000	96 120 84 560	2,000,000 288,000 600,000 2,888,000 1,680,000 1,232,000 2,912,000

		Requii	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total	ı					1,160,000		1,313,000		1,466,000		1,619,000		1,772,000
C0702C02	To conduct a	one day orientation meeting on preve	ntion of Anemia	among pregnant wome	en and chile	dren under five years to 29	HCPs from 2	25 HFs by June 2019		•			-	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	3,000	25	75,000	26	78,000	27	81,000	28	84,000	29	87,000
	22007109	Conference Facilities	Days	100,000	1	100,000	2	200,000	3	300,000	0	0	0	(
	22010105	Per Diem - Domestic	Person	40,000	28	1,120,000	29	1,160,000	30	1,200,000	31	1,240,000	32	1,280,000
	22014104	Food and Refreshments	Person	7,000	28	196,000	58	406,000	90	630,000	62	434,000	0	C
Activity Total	I					1,491,000		1,844,000		2,211,000		1,758,000		1,367,000
C0702S01	To conduct bi	annual,Screening of Malnutrition, vita	amin A supplemer	ntation and Deworming	to 47377	children from 6 to 59 Month	s of age, by	June 2019		-				
	21113103	Extra-Duty	Person	20,000	32	640,000	34	680,000	36	720,000	38	760,000	40	800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	50,000	4	200,000	6	300,000	8	400,000	10	500,000	12	600,000
	22003102	Diesel	Litres	2,500	200	500,000	402	1,005,000	406	1,015,000	408	1,020,000	410	1,025,000
Activity Total	<u></u> I	<u> </u>				1,340,000		1,985,000		2,135,000		2,280,000		2,425,000
C0702S02	To conduct su	pportive supervision on Nutrition Inte	rvention to all 25	Health facilities by Jun	e 2019									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	4	48,000	8	96,000	12	144,000	0	0	0	C
	22003102	Diesel	Litres	2,200	400	880,000	800	1,760,000	1,000	2,200,000	0	0	0	C
	22010105	Per Diem - Domestic	Person	40,000	48	1,920,000	60	2,400,000	72	2,880,000	0	0	60	2,400,000
Activity Total	I		······································	·		2,848,000		4,256,000		5,224,000		0		2,400,000
C0702S03	To procure 12	boxes of RUTF, 16 boxes of therape	eutic milk for mana	agement of severe acu	te malnutri	tion to Gairo health centre b	by June 201	9		<u>'</u>		-		
	21113103	Extra-Duty	Person	20,000	48	960,000	60	1,200,000	72	1,440,000	0	0	0	
	22004103	Special Foods (diet food)	Quarterly	500,000	4	2,000,000	8	4,000,000	12	6,000,000	16	8,000,000	20	10,000,000
Activity Total	<u></u> I	<u> </u>				2,960,000		5,200,000		7,440,000		8,000,000		10,000,000
Target		C0703 Complication	related to injurie	s reduced from 0.6%	to 0.3% by	June 2021								
C0703C01	To conduct 2	days on job training to 10 HCWs on e	mergency and pr	eparedness to traumat	ic patients	by June 2019								
	21121103	Food and Refreshment	Person	5,000	24	120,000	26	130,000	28	140,000	30	150,000	32	160,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	22010105	Per Diem - Domestic	Person	40,000	24	960,000	26	1,040,000	28	1,120,000	30	1,200,000	32	1,280,000
Activity Total	I					1,180,000		1,270,000		1,360,000		1,450,000		1,540,000
C0703S01	To provide me	edical treatment to 1,322 clients injure	ed on accidents b	y June 2019		- 1							<u> </u>	
	22004108	Specialised Medical Supplies	Unit	500,000	2	1,000,000	4	2,000,000	6	3,000,000	8	4,000,000	10	5,000,000
	22023103	Small tools and equipment	Each	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total	l					1,400,000		2,800,000		4,200,000		5,600,000		7,000,000
Service Outpu	ıt	C08 Treatment an	d care of other o	ommon diseases of lo	cal			,		,		!		
Target		C0801 Prevalence o	f eye diseases a	mong OPD cases redu	iced from	0.4% to 0.2% by June 2021								
C0801S03	To Provide sp	ecialized equipment for Management	of 300 clients wit	h Eye problem who ne	ed Surgic	al interventions by June 201	9							
	21113103	Extra-Duty	Person	15,000	24	360,000	0	0	0	0	0	0	0	
	22004108	Specialised Medical Supplies	Quarterly	500,000	4	2,000,000	0	0	0	0	0	0	0	
Activity Total		<u> </u>	.1			2,360,000		0		0		0		
Target		C0803 Incidence of s	suspected rabies	reduced from 0.1% to	0.05% by	2021						-		
C0803S01	To provide he	alth care services to 126 clients bitte	n by Animals by	June 2019										
	22004101	Vaccines	doses	600,000	2	1,200,000	4	2,400,000	6	3,600,000	8	4,800,000	10	6,000,000
	22004108	Specialised Medical Supplies	Quarterly	50,000	4	200,000	8	400,000	12	600,000	16	800,000	20	1,000,00
Astivity Tatal	<u></u>	Specialised Medical Supplies	Quarterly	30,000		1,400,000	0	2,800,000	12	4,200,000			20	
Activity Total Target	!	C0804 Incidence of	soil transmitted h	elminthesis reduced fr	om 2% to			2,800,000		4,200,000		5,600,000		7,000,000
C0804C01	To conduct ma	ass sensitization on proper use of toile					9							
		1				·		202 202		400.000		450.000	40	400.00
	21113103	Extra-Duty Office Consumables (papers,	Person	30,000	12	360,000	13	390,000	14	420,000	15	450,000	16	480,000
	22001101	pencils, pens and stationaries)	Each	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
	22003102	Diesel	Litres	2,200	50	110,000	60	132,000	70	154,000	80	176,000	90	198,000
Activity Total	I					520,000		622,000		724,000		826,000		928,000
Target		C0806 Prevalence ra	ate of Neglected	Tropical Diseases (NT	Ds) reduc	ed from 2.6% to 1.3% by Ju	ne 2021							
C0806S11	To conduct or	ne day screening of schistosomiasis a	nd other worms	to 573 pupils at Gairo	A and B p	rimary schools by June 2019	9							
	21113103	Extra-Duty	Person	30,000	12	360,000	13	390,000	14	420,000	15	450,000	16	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,00
Activity Total	 I	periolo, perio aria stationaries)				410,000		490,000		570,000		650,000		730,000
Service Outpu	ıt	C09 Human Reso	urce for health ir	terms of number profe	essional M	lix at all levels improved								
Target		C0901 Shortage of s	killed and mixed	human resource for he	ealth redu	ced from 70% to 55% June 2	2021							
C0901C03	To pay statuto	ry benefit to 5 HCWs at Gairo HC by	June 2019											
	21113101	Leave Travel	Person	150,000	16	2,400,000	20	3,000,000	24	3,600,000	28	4,200,000	32	4,800,000
	21113127	Uniform Allowance	Person	120,000	16	1,920,000	20	2,400,000	24	2,880,000	28	3,360,000	32	3,840,000
Activity Total		<u> </u>		,		4,320,000		5,400,000		6,480,000		7,560,000		8,640,00
Objective	-	D Quality and G	Quantity of Socio-	Economic Services an	nd Infrastri			-,,		2, 22,000		7,000,000		5,540,00
Service Outpu	ıt	,	es state ensured			3								
Target				water in health feeilitie	e roducod	from 12% to 7% by June 20	121							

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwai	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0601S01	To enable Mo	nthly payment of Utilities by June 2019)			'	<u> </u>	'						
	22002101	Electricity	Month	300,000	12	3,600,000	0	0	0	0	0	0	0	(
	22002102	Water Charges	Month	12,000	12	144,000	0	0	0	0	0	0	0	
Activity Tota	 I	······	<u> </u>	·		3,744,000		0		0	***************************************	0		(
Objective Service Outpu Target	ıt	E01 Organizationa	al structure and i	istrative Services Enhanstitutional managemenstitutional managemer	nt at all lev	vels strengthened	to 80% by J	une 2021						
E0101D04	To provide on	e electrical standby Generator at Gaird	Hc by June 20	19										
	22021107	Outsource maintenance contract services	Quarterly	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000
	31122207	Generators	Unit	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000
Activity Tota	I					3,400,000		3,800,000		4,200,000		4,600,000		5,000,000
E0101S17	To conduct qu	arterly HFGC meeting to Gairo health	centre by June 2	2019.										
	21113114	Sitting Allowance	Person	20,000	48	960,000	52	1,040,000	56	1,120,000	60	1,200,000	64	1,280,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	22,000	1	22,000	4	88,000	9	198,000	16	352,000	25	550,000
	22014104	Food and Refreshments	Person	3,000	48	144,000	48	144,000	48	144,000	48	144,000	48	144,000
Activity Tota	I					1,126,000		1,272,000		1,462,000		1,696,000		1,974,000
E0101S22	To conduct Vi	tamin 'A' supplementation and deworn	ning to 8,985 und	derfives by June 2019.										
	21113103	Extra-Duty	Person	20,000	48	960,000	156	3,120,000	168	3,360,000	180	3,600,000	192	3,840,000
	22003102	Diesel	Litres	2,200	200	440,000	480	1,056,000	520	1,144,000	540	1,188,000	560	1,232,000
Activity Tota						1,400,000		4,176,000		4,504,000		4,788,000		5,072,000
E0101S23	To conduct qu	arterly family planning out reach healt	h services in 5 h	ard to reach villages by	y June 201	9.								
	21113103	Extra-Duty	Person	20,000	16	320,000	156	3,120,000	168	3,360,000	180	3,600,000	144	2,880,000
	22003102	Diesel	Litres	2,200	200	440,000	440	968,000	480	1,056,000	440	968,000	560	1,232,000
Activity Tota				···········		760,000		4,088,000		4,416,000		4,568,000		4,112,000
E0101S24	To conduct 2	quarterly mobile clinics for blood donate	tion to the Comm	nunity by June 2019.				-		-				
	21113103	Extra-Duty	Person	20,000	48	960,000	108	2,160,000	120	2,400,000	144	2,880,000	108	2,160,000
	22003102	Diesel	Litres	2,200	200	440,000	240	528,000	280	616,000	320	704,000	360	792,000
	22014104	Food and Refreshments	Each	1,000	800	800,000	1,000	1,000,000	1,200	1,200,000	1,400	1,400,000	1,600	1,600,000

		Requii	red Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	10,000	8	80,000	12	120,000	16	160,000	20	200,000	24	240,000
	22014106	Gifts and Prizes	Person	100,000	8	800,000	4	400,000	4	400,000	8	800,000	4	400,000
Activity Tota	I					880,000		520,000		560,000		1,000,000		640,000
E0101S32	To enable mo	nthly environmental cleanness in Gai	ro Health center t	oy June 2019.									·	
	21113103	Extra-Duty	Person	20,000	48	960,000	52	1,040,000	56	1,120,000	60	1,200,000	64	1,280,000
	22001113	Cleaning Supplies	Quarterly	200,000	8	1,600,000	12	2,400,000	16	3,200,000	20	4,000,000	24	4,800,000
Activity Tota	l					2,560,000		3,440,000		4,320,000		5,200,000		6,080,000
E0101S53	To strengthen	referral system from Gairo HC to MF	RRH by June 2019	9										
	22003102	Diesel	Litres	2,200	400	880,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	28	2,240,000	32	2,560,000	36	2,880,000	40	3,200,000	44	3,520,000
	22021107	Outsource maintenance contract services	Quarterly	500,000	4	2,000,000	0	0	0	0	0	0	0	(
Activity Tota	l		·			5,120,000		2,560,000		2,880,000		3,200,000		3,520,000
E0101S54	To conduct Ma	aintenance and repair of Hospital wa	shing Machine on	quarterly basis by Jur	ne 2019					· .			<u> </u>	
	22012116	Technical Service Fees	Quarterly	70,000	4	280,000	0	0	0	0	0	0	0	0
	22021108	Spare Parts	Quarterly	150,000	4	600,000	0	0	0	0	0	0	0	(
Activity Tota	l		·			880,000		0		0		0		(
Target		E0102 Organization	structures and ir	nstitutional manageme	nt at all leve	els strengthened from 60%	to 80% by J	une 2021						
E0102C01	To prepare 20	19/2020 HF CCHP plan by June 20	19											
	21121103	Food and Refreshment	Person	7,000	24	168,000	39	273,000	42	294,000	45	315,000	48	336,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	22,000	1	22,000	2	44,000	3	66,000	4	88,000	5	110,000
	22010105	Per Diem - Domestic	Person	40,000	24	960,000	26	1,040,000	2,800	112,000,000	30	1,200,000	32	1,280,000
Activity Tota	I					1,150,000		1,357,000		112,360,000		1,603,000		1,726,000
E0102S10	To conduct qu	arterly supportive supervision to 8 sa	telite dispensarie	es by June 2019				-						
	21113103	Extra-Duty	Person	60,000	32	1,920,000	36	2,160,000	40	2,400,000	44	2,640,000	48	2,880,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000
	22003102	Diesel	Litres	2,200	800	1,760,000	840	1,848,000	880	1,936,000	920	2,024,000	960	2,112,000
Activity Tota	i					4,080,000		4,808,000		5,536,000		6,264,000		6,992,000
Target		E0103 Organization	structures and ir	nstitutional manageme	nt at all leve	els strengthened from 60%	to 80% by J	une 2021						
E0103C01	To facilitate M	onthly data entry from all sections at	Gairo HC to DHIS	32 by June 2019										
	21113103	Extra-Duty	Person	20,000	252	5,040,000	288	5,760,000	360	7,200,000	480	9,600,000	528	10,560,000

		Require		Annual budget Estimates 2018/19		Forwa	Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		ard budget Estimates 2021/22	Forward budget Estimates 2022/23		
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	50,000	4	200,000	8	400,000	12	600,000	16	800,000	20	1,000,000
	22012101	Internet and Email connections	Quarterly	15,000	4	60,000	8	120,000	12	180,000	16	240,000	20	300,000
Activity Tota	I	······	······································	<u> </u>		5,300,000		6,280,000	***************************************	7,980,000	***************************************	10,640,000		11,860,000
E0103C02	To print and p	hotocopy 200 MTUHA books for data	a entry by June 2	019	<u> </u>			·						
	21113103	Extra-Duty	Person	20,000	144	2,880,000	180	3,600,000	216	4,320,000	0	0	0	(
	22001103	Printing and Photocopy paper	Annually	1,481,616	1	1,481,616	2	2,963,233	3	4,444,849	4	5,926,466	5	7,408,082
Activity Tota	I					4,361,616		6,563,233		8,764,849		5,926,466		7,408,082
Target E1602C01			· · · · · ·	ed ersonnel increases fro	m 45% to 7	75% by June 2021								
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	80,000	3	240,000	0	0	0	0	0	0	0	(
	22008102	Tuition Fees	Annually	450,000	3	1,350,000	0	0	0	0	0	0	0	(
	•	<u> </u>						_		_ 1		_		
Activity Tota	1					1,590,000		0		0		0		0
Activity Tota	<u> </u>					<u> </u>	508E	Dispensaries		0		0		(
Activity Tota Objective	ı	A Service impro	oved and HIV infe	ection reduced		<u> </u>	508E			0		0		
•				ection reduced V new infection reduce	ed	<u> </u>	508E			0		0		
Objective Service Outpu Target	ıt	A02 STI care man A0201 Prevalence ra	nagement and HIN	V new infection reduce	duced from	<u> </u>	508E			0		0		
Objective Service Outpu	ıt	A02 STI care man	nagement and HIV ate of HIV/AIDS a tients with opport	V new infection reduce	duced from	Cost Centre:	508E			0		0		
Objective Service Outpu Target	ıt	A02 STI care man A0201 Prevalence ra alth care services to 127 HIV/AIDs par Extra-Duty	nagement and HIN	V new infection reduce	duced from	Cost Centre:	508E		182	54,600,000	172	51,600,000	164	
Objective Service Outpu Target	rt To provide he	A02 STI care man A0201 Prevalence ra alth care services to 127 HIV/AIDs par	nagement and HIV ate of HIV/AIDS a tients with opport	V new infection reduce among OPD case is re- unistic infections by Ju	duced from ine 2019.	Cost Centre: 2.4 % to 1.2 % by 2021		Dispensaries	182		172 31		164	49,200,000
Objective Service Outpu Target	To provide he	A02 STI care man A0201 Prevalence ra alth care services to 127 HIV/AIDs par Extra-Duty Office Consumables (papers,	nagement and HIV ate of HIV/AIDS a tients with opport Person days	V new infection reduce among OPD case is re- unistic infections by Ju 300,000	duced from ine 2019.	Cost Centre: 2.4 % to 1.2 % by 2021 29,400,000	166	Dispensaries 49,800,000		54,600,000		51,600,000		49,200,000 14,178,302
Objective Service Outpu Target	To provide he 21113103	A02 STI care man A0201 Prevalence ra alth care services to 127 HIV/AIDs par Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	nagement and HIV ate of HIV/AIDS a tients with opport Person days Lumpsum	V new infection reduce among OPD case is re- unistic infections by Ju 300,000	une 2019. 98 7	Cost Centre: 2.4 % to 1.2 % by 2021 29,400,000 3,007,519	166 16	Dispensaries 49,800,000 6,874,328	24	54,600,000 10,311,492	31	51,600,000 13,319,011	33	49,200,000 14,178,302 11,650,800
Objective Service Outpu Target	To provide he 21113103 22001101 22003101	A02 STI care man A0201 Prevalence re alth care services to 127 HIV/AIDs par Extra-Duty Office Consumables (papers, pencils, pens and stationaries).	nagement and HIV ate of HIV/AIDS a tients with opport Person days Lumpsum Litres	V new infection reduce among OPD case is re- runistic infections by Ju 300,000 429,646 39,900	98 7 280	2.4 % to 1.2 % by 2021 29,400,000 3,007,519 11,172,000	166 16 350	49,800,000 6,874,328 13,965,000	24 420	54,600,000 10,311,492 16,758,000	31 266	51,600,000 13,319,011 10,613,400	33 292	49,200,000 14,178,302 11,650,800 500,000
Objective Service Outpu Target	To provide he 21113103 22001101 22003101 22004102	A02 STI care man A0201 Prevalence ra alth care services to 127 HIV/AIDs par Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Drugs and Medicines Special Foods (diet food) Ground Transport (Bus, Train,	ate of HIV/AIDS attents with opport Person days Lumpsum Litres Quarterly	V new infection reduce among OPD case is re- runistic infections by Ju 300,000 429,646 39,900 50,000	98 7 280 2	Cost Centre: 2.4 % to 1.2 % by 2021 29,400,000 3,007,519 11,172,000 100,000	166 16 350 4	49,800,000 6,874,328 13,965,000 200,000	24 420 6	54,600,000 10,311,492 16,758,000 300,000	31 266 8	51,600,000 13,319,011 10,613,400 400,000	33 292 10	49,200,000 14,178,302 11,650,800 500,000 9,620,000
Objective Service Outpu Target	To provide he 21113103 22001101 22003101 22004102 22004103	A02 STI care man A0201 Prevalence ra alth care services to 127 HIV/AIDs par Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Drugs and Medicines Special Foods (diet food) Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi,	nagement and HIV ate of HIV/AIDS a tients with opport Person days Lumpsum Litres Quarterly Quarterly	V new infection reduce among OPD case is re- unistic infections by Ju 300,000 429,646 39,900 50,000	98 7 280 2 8	2.4 % to 1.2 % by 2021 29,400,000 3,007,519 11,172,000 100,000 10,360,000	166 16 350 4	49,800,000 6,874,328 13,965,000 200,000 21,460,000	24 420 6 90	54,600,000 10,311,492 16,758,000 300,000 33,300,000	31 266 8 20	51,600,000 13,319,011 10,613,400 400,000 7,400,000	33 292 10 26	49,200,000 14,178,302 11,650,800 500,000 9,620,000 750,000
Objective Service Outpu Target	To provide he 21113103 22001101 22003101 22004102 22004103 22008110 22010102	A02 STI care man A0201 Prevalence re alth care services to 127 HIV/AIDs par Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Drugs and Medicines Special Foods (diet food) Ground Transport (Bus, Train, Water)	nagement and HIV ate of HIV/AIDS a tients with opport Person days Lumpsum Litres Quarterly Quarterly Trip	V new infection reduce among OPD case is re- unistic infections by Ju 300,000 429,646 39,900 50,000 370,000 75,000	duced from ine 2019. 98 7 280 2 28 22	2.4 % to 1.2 % by 2021 29,400,000 3,007,519 11,172,000 100,000 10,360,000 1,650,000	166 16 350 4 4 58 46	49,800,000 6,874,328 13,965,000 200,000 21,460,000 3,450,000	24 420 6 90 66	54,600,000 10,311,492 16,758,000 300,000 33,300,000 4,950,000	31 266 8 20 8	51,600,000 13,319,011 10,613,400 400,000 7,400,000 600,000	33 292 10 26 10	49,200,000 14,178,302 11,650,800 500,000 9,620,000 750,000
Objective Service Outpu Target A0201S14	To provide he 21113103 22001101 22003101 22004102 22004103 22008110 22010102	A02 STI care man A0201 Prevalence ra alth care services to 127 HIV/AIDs par Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Drugs and Medicines Special Foods (diet food) Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi,	nagement and HIV ate of HIV/AIDS a tients with opport Person days Lumpsum Litres Quarterly Quarterly Trip Person	V new infection reduce among OPD case is recunistic infections by Ju 300,000 429,646 39,900 50,000 75,000 5,000	duced from ine 2019. 98 7 280 2 28 22 8	Cost Centre: 2.4 % to 1.2 % by 2021 29,400,000 3,007,519 11,172,000 100,000 10,360,000 40,000 55,729,519	166 16 350 4 4 58 46	49,800,000 49,800,000 6,874,328 13,965,000 200,000 21,460,000 3,450,000 50,000	24 420 6 90 66	54,600,000 10,311,492 16,758,000 300,000 33,300,000 4,950,000 60,000	31 266 8 20 8	51,600,000 13,319,011 10,613,400 400,000 7,400,000 600,000 70,000	33 292 10 26 10	49,200,000 14,178,302 11,650,800 500,000 9,620,000 750,000
Objective Service Output Target A0201S14 Activity Tota	To provide he 21113103 22001101 22003101 22004102 22004103 22008110 22010102	A02 STI care man A0201 Prevalence re alth care services to 127 HIV/AIDs par Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Drugs and Medicines Special Foods (diet food) Ground Transport (Bus, Train, Water) Ground travel (bus, railway taxi, etc)	nagement and HIV ate of HIV/AIDS a tients with opport Person days Lumpsum Litres Quarterly Trip Person 3 DBS from the	V new infection reduce among OPD case is recunistic infections by Ju 300,000 429,646 39,900 50,000 75,000 5,000	duced from ine 2019. 98 7 280 2 28 22 8	Cost Centre: 2.4 % to 1.2 % by 2021 29,400,000 3,007,519 11,172,000 100,000 10,360,000 40,000 55,729,519	166 16 350 4 4 58 46	49,800,000 49,800,000 6,874,328 13,965,000 200,000 21,460,000 3,450,000 50,000	24 420 6 90 66	54,600,000 10,311,492 16,758,000 300,000 33,300,000 4,950,000 60,000	31 266 8 20 8	51,600,000 13,319,011 10,613,400 400,000 7,400,000 600,000 70,000	33 292 10 26 10	49,200,000 14,178,302 11,650,800 500,000 9,620,000 750,000 80,000
Objective Service Output Target A0201S14 Activity Tota	To provide he 21113103 22001101 22003101 22004102 22004103 22008110 22010102 I	A02 STI care man A0201 Prevalence re alth care services to 127 HIV/AIDs pai Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Drugs and Medicines Special Foods (diet food) Ground Transport (Bus, Train, Water) Ground travel (bus, railway taxi, etc) onthly collection and transportation of	agement and HIV ate of HIV/AIDS attents with opport Person days Lumpsum Litres Quarterly Quarterly Trip Person 3 DBS from the	V new infection reduce among OPD case is refunistic infections by July 300,000 429,646 39,900 50,000 75,000 75,000 5,000 Dispensary to Gairo H	duced from Ine 2019. 98 7 280 2 28 22 8	2.4 % to 1.2 % by 2021 29,400,000 3,007,519 11,172,000 100,000 1,650,000 40,000 55,729,519 ar by June 2019	166 16 350 4 58 46 10	49,800,000 6,874,328 13,965,000 200,000 21,460,000 3,450,000 50,000 95,799,328	24 420 6 90 66 12	54,600,000 10,311,492 16,758,000 300,000 4,950,000 60,000 120,279,492	31 266 8 20 8 14	51,600,000 13,319,011 10,613,400 400,000 7,400,000 600,000 70,000 84,002,411	33 292 10 26 10	49,200,000 14,178,302 11,650,800 500,000 9,620,000 80,000 85,979,102 39,960,000 506,816

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)	Person	80,000	21	1,680,000	38	3,040,000	55	4,400,000	40	3,200,000	49	3,920,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	95,000	34	3,230,000	56	5,320,000	76	7,220,000	96	9,120,000	116	11,020,000
***************************************	22010105	Per Diem - Domestic	Person	255,000	25	6,375,000	62	15,810,000	87	22,185,000	92	23,460,000	112	28,560,000
Activity Total	I			<u> </u>		35,448,363	***************************************	61,910,890		84,918,734		76,831,453		88,740,816
Objective		C Access to C	uality and Equita	able Social Services Del	ivery Impr	oved								
Service Outpu	ıt	C02 Medicines /	Medical supplies	/Medical equipment/labo	oratory rea	gents and vaccines service	s improved							
Target		C0201 Shortage of	medicines, med	lical equipment and dia	gnostic sup	oplies reduced from 15 to 5	by June 20	21						
C0201S12	To provide hea	alth care services to 19,061 clients	by June 2019											
	22004102	Drugs and Medicines	Unit	11,926,901	88	1,049,567,289	152	1,812,888,954	216	2,576,210,618	160	1,908,304,162	172	2,051,426,974
	22004105	Hospital Supplies	Quarterly	5,829,608	25	145,740,208	82	476,861,962	118	687,893,784	102	596,951,894	95	552,646,871
	22004107	Laboratory Supplies	Unit	4,906,179	23	112,842,118	72	353,244,890	95	466,087,008	85	417,025,218	95	466,087,008
	31122205	Medical Equipment	Unit	4,900,477	22	107,810,489	75	367,535,758	113	553,753,876	111	543,952,923	134	656,663,889
Activity Total	I					1,415,960,104		3,010,531,564		4,283,945,286		3,466,234,196		3,726,824,741
Service Outpu	ıt	C05 Reproductiv	e and Child Hea	Ith care improved								-		
Target		C0501 Maternal mo	ortality rate reduc	ced from 107 to 71 per 1	00,000 liv	e birth by year 2021								
C0501S07	To conduct Ou	ut reach Family planning services to	3,416 Women o	f child bearing age from	10 remote	e/hard to reach villages by	lune 2019							
	21113103	Extra-Duty	Person	330,000	196	64,680,000	244	80,520,000	298	98,340,000	186	61,380,000	215	70,950,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	124,000	9	1,116,000	18	2,232,000	27	3,348,000	20	2,480,000	25	3,100,000
	22003101	Petrol	Litres	24,200	181	4,380,200	228	5,517,600	273	6,606,600	130	3,146,000	133	3,218,600
	22008110	Ground Transport (Bus, Train, Water)	Trip	30,000	24	720,000	32	960,000	40	1,200,000	54	1,620,000	70	2,100,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	24	1,200,000	28	1,400,000	32	1,600,000	36	1,800,000	40	2,000,000
Activity Total				······································		72,096,200		90,629,600		111,094,600		70,426,000		81,368,600
C0501S08	To refill 3 LPG	gas cylinders for vaccine storage of	quarterly by June	2019		1		-		-				
	21113103	Extra-Duty	Person	20,000	8	160,000	32	640,000	40	800,000	48	960,000	56	1,120,000
	22001101	Office Consumables (papers,	Each	120,461	1	120,461	4	481,844	9	1,084,149	0	0	0	0
	22002103	pencils, pens and stationaries) Natural Gas	Quarterly	1,250,000	234	292,500,000	335	418,750,000	436	545,000,000	252	315,000,000	296	370,000,000
	22003101	Petrol	Quarterly	37,200	660	24,552,000	860	31,992,000	1,008	37,497,600	656	24,403,200	620	23,064,000
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	4	80,000	8	160,000	12	240,000	16	320,000	20	400,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	5,000	12	60,000	12	60,000	12	60,000	12	60,000	12	60,000
Activity Total	I					317,472,461		452,083,844		584,681,749		340,743,200		394,644,000

		Requi	red Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forward	l budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0501S13	To conduct da	ily safe delivery to 2 pregnant wome	en by June2019			'		'			'			
	21113103	Extra-Duty	Person	15,000	4	60,000	8	120,000	12	180,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	235,425	6	1,412,552	12	2,825,103	18	4,237,655	0	0	0	
	22004108	Specialised Medical Supplies	Annually	1,967,965	6	11,807,793	12	23,615,585	18	35,423,378	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Trip	115,000	13	1,495,000	28	3,220,000	43	4,945,000	8	920,000	4	460,00
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	4	60,000	8	120,000	12	180,000	0	0	0	
	22032120	Specialized Equipment and Supplies	Each	2,651,130	6	15,906,779	16	42,418,076	24	63,627,115	2	5,302,260	2	5,302,26
Activity Tota	l	, сиррисс	······································			30,742,123		72,318,765		108,593,147		6,222,260		5,762,26
C0501S15	To conduct for	cused antenatal care by Identification	and treatment of	already established of	liseases for	r 200 pregnant mothers atte	ending RCH	by June 2019	<u> </u>		•		•	
	22004103	Special Foods (diet food)	Lumpsum	717,400	5	3,587,000	10	7,174,000	15	10,761,000	0	0	0	-
	22004108	Specialised Medical Supplies	Annually	1,035,905	5	5,179,524	10	10,359,048	15	15,538,571	0	0	0	
Activity Tota	l					8,766,524		17,533,048		26,299,571		0		
Target		C0504 Vaccination	coverage increas	es from 95% to 98 % b	y June 202	21	'	-	'					
C0504S07	To conduct bi	annual Vitamin A supplementation a	and de worming to	6,338 Children under	five years I	by June 2019								
	21113103	Extra-Duty	Person days	375,000	596	223,500,000	712	267,000,000	820	307,500,000	656	246,000,000	646	242,250,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	153,601	21	3,225,622	42	6,451,245	63	9,676,867	36	5,529,639	40	6,144,04
	22003101	Petrol	Litres	41,800	611	25,543,980	678	28,340,400	760	31,768,000	370	15,466,000	416	17,388,80
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	16	160,000	20	200,000	24	240,000	28	280,000	32	320,00
	22010105	Per Diem - Domestic	Person	20,000	12	240,000	36	720,000	48	960,000	60	1,200,000	72	1,440,00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	5,000	8	40,000	12	60,000	16	80,000	25	125,000	12	60,00
Activity Tota						252,709,602		302,771,645		350,224,867		268,600,639		267,602,84
C0504S08	To conduct Ou	ut reach Vaccination services to 3,21	16 under five year	s children from 3 remo	te/hard to r	each villages by June 2019	ı							
	21113103	Extra-Duty	Person days	300,000	301	90,300,000	418	125,400,000	499	149,700,000	384	115,200,000	419	125,700,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	88,000	15	1,320,000	40	3,520,000	60	5,280,000	56	4,928,000	76	6,688,00
	22003101	Petrol	Litter	30,800	438	13,490,400	4,698	144,698,400	848	26,118,400	894	27,535,200	4,644	143,035,20
	22003102	Diesel	Litres	2,500	72	180,000	76	190,000	80	200,000	84	210,000	88	220,00
	22010102	Ground travel (bus, railway taxi, etc)	Trip	5,000	20	100,000	24	120,000	24	120,000	32	160,000	36	180,00
						105,390,400		273,928,400		181,418,400				

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0601S02	To conduct O	JT to 3 HCWs on TB case detection a	mong clients atte	nding at the HF by Jur	ne 2019	1		'		'		'		
	21113103	Extra-Duty	Person	20,000	6	120,000	12	240,000	20	400,000	0	0	0	
	22010105		Person	40,000	2	80,000	4	160,000	6	240,000	0	0	0	
Activity Tota	I					200,000		400,000		640,000		0		
Target		C0602 Prevalence ra	ate of malaria cas	se reduced from 1.6%	to 1% by J	une 2021		-	·	-				
C0602S01	To support on	e HCW to attend 2 days training on pr	oper managemer	nt of Malaria by June 2	2019									
	21113103	Extra-Duty	Person	30,000	2	60,000	3	90,000	8	240,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	50,000	4	200,000	8	400,000	12	600,000	16	800,000	20	1,000,00
	22003101	Petrol	Litres	4,400	30	132,000	36	158,400	42	184,800	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Trip	215,000	16	3,440,000	28	6,020,000	38	8,170,000	34	7,310,000	41	8,815,00
	22010102	Ground travel (bus, railway taxi, etc)	Trip	80,000	16	1,280,000	31	2,480,000	46	3,680,000	46	3,680,000	58	4,640,00
•••••	22010105	Per Diem - Domestic	Person days	825,000	40	33,000,000	70	57,750,000	96	79,200,000	87	71,775,000	90	74,250,00
										<u></u>				
Service Outpu			urce for health in			x at all levels improved	2004	66,898,400		92,074,800		83,565,000		88,705,00
Activity Tota Service Output Target C0901C02	To support on	C0901 Shortage of see labour ward nurse staff to attend two	urce for health in	human resource for h	ealth reduc	x at all levels improved ed from 70% to 55% June 2				92,074,800		83,565,000		88,705,00
Service Outpu	ut	C0901 Shortage of selabour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries)	urce for health in	human resource for h	ealth reduc	x at all levels improved ed from 70% to 55% June 2			3	92,074,800 36,000	4	83,565,000 48,000	5	
Service Outpu	To support on	C0901 Shortage of seal labour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train, Water).	urce for health in killed and mixed o days training o	human resource for he	ealth reduc	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G	Sairo HC by	June 2019	3 55		4 55		5 67	60,00
Service Outpu	To support on 22001101	C0901 Shortage of set labour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train,	urce for health in killed and mixed o days training o	human resource for hon life saving skills for 12,000	ealth reduc resuscitatio	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G 12,000	airo HC by	June 2019 24,000		36,000		48,000		60,00 18,090,00
Service Outpu Target C0901C02	To support on 22001101 22008110	C0901 Shortage of see labour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi,	urce for health in ikilled and mixed to days training to Each	human resource for hon life saving skills for 12,000 270,000	ealth reductives the suscitation of the suscitation	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G 12,000 5,670,000 1,620,000 36,800,000	2 38	June 2019 24,000 10,260,000 3,105,000 66,400,000	55	36,000 14,850,000 4,590,000 138,400,000	55	48,000 14,850,000 3,780,000 80,000,000	67	60,00 18,090,00 4,050,00 88,800,00
Service Outpu	To support on 22001101 22008110 22010102 22010105	C0901 Shortage of se labour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi, etc).	urce for health in killed and mixed o days training of Each Trip	human resource for hon life saving skills for 12,000 270,000 135,000	ealth reductive resuscitation 1 21 12	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G 12,000 5,670,000 1,620,000	2 38 23	June 2019 24,000 10,260,000 3,105,000	55 34	36,000 14,850,000 4,590,000	55 28	48,000 14,850,000 3,780,000	67 30	60,00 18,090,00 4,050,00 88,800,00
Service Outpu Target C0901C02	To support on 22001101 22008110 22010102 22010105	C0901 Shortage of se labour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi, etc).	urce for health in killed and mixed o days training of Each Trip Trip Quarterly	human resource for him life saving skills for 12,000 270,000 135,000	ealth reductive resuscitation 1 21 12	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G 12,000 5,670,000 1,620,000 36,800,000	2 38 23	June 2019 24,000 10,260,000 3,105,000 66,400,000	55 34	36,000 14,850,000 4,590,000 138,400,000	55 28	48,000 14,850,000 3,780,000 80,000,000	67 30	60,00 18,090,00 4,050,00 88,800,00
Service Output Target C0901C02 Activity Tota	To support on 22001101 22008110 22010102 22010105	C0901 Shortage of se labour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi, etc). Per Diem - Domestic	urce for health in killed and mixed o days training of Each Trip Trip Quarterly	human resource for him life saving skills for 12,000 270,000 135,000	ealth reductive resuscitation 1 21 12	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G 12,000 5,670,000 1,620,000 36,800,000	2 38 23	June 2019 24,000 10,260,000 3,105,000 66,400,000	55 34	36,000 14,850,000 4,590,000 138,400,000	55 28	48,000 14,850,000 3,780,000 80,000,000	67 30	60,00 18,090,00 4,050,00 88,800,00 111,000,00
Service Outpu Target C0901C02 Activity Tota	To support on 22001101 22008110 22010102 22010105	e labour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi, etc). Per Diem - Domestic	urce for health in killed and mixed to days training to Each Trip Trip Quarterly	human resource for him life saving skills for 12,000 270,000 135,000 800,000	ealth reduc resuscitation 1 21 12 46	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G 12,000 5,670,000 1,620,000 36,800,000 44,102,000	2 38 23 83	June 2019 24,000 10,260,000 3,105,000 66,400,000 79,789,000	55 34 173	36,000 14,850,000 4,590,000 138,400,000 157,876,000	55 28 100	48,000 14,850,000 3,780,000 80,000,000 98,678,000	67 30 111	60,00 18,090,00 4,050,00 88,800,00 111,000,00
Service Outpu Target C0901C02 Activity Tota	To support on 22001101 22008110 22010102 22010105 To provide inc 22001101	C0901 Shortage of se labour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi, etc). Per Diem - Domestic centive to 1 good performing worker by Office Consumables (papers, pencils, pens and stationaries)	urce for health in killed and mixed o days training of Each Trip Trip Quarterly	human resource for him life saving skills for 12,000 270,000 135,000 800,000	resuscitation 1 21 12 46 11	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G 12,000 5,670,000 1,620,000 36,800,000 44,102,000 2,794,000	2 38 23 83 22 22	June 2019 24,000 10,260,000 3,105,000 66,400,000 79,789,000 5,588,000	55 34 173 32	36,000 14,850,000 4,590,000 138,400,000 157,876,000	55 28 100	48,000 14,850,000 3,780,000 80,000,000 98,678,000 6,096,000	67 30 111 30	60,00 18,090,00 4,050,00 88,800,00 111,000,00
Service Output Target C0901C02 Activity Tota	To support on 22001101 22008110 22010102 22010105 To provide inc 22001101 22001101	C0901 Shortage of see labour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi, etc). Per Diem - Domestic Pentive to 1 good performing worker by Office Consumables (papers, pencils, pens and stationaries). Printing and Photocopying Costs	urce for health in killed and mixed to days training to Each Trip Trip Quarterly June 2019 Quarterly Annually	human resource for him life saving skills for 12,000 270,000 800,000 254,000 50,000	ealth reduceresuscitation for the second sec	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G 12,000 5,670,000 1,620,000 36,800,000 44,102,000 2,794,000 50,000	2 38 23 83 22 2 2	June 2019 24,000 10,260,000 3,105,000 66,400,000 79,789,000 5,588,000 100,000	55 34 173 32 3	36,000 14,850,000 4,590,000 138,400,000 157,876,000 8,128,000 150,000	55 28 100 24 0	48,000 14,850,000 3,780,000 80,000,000 98,678,000 6,096,000	67 30 111 30 0	60,00 18,090,00 4,050,00 88,800,00 1111,000,00
Service Outpu Target C0901C02 Activity Tota	To support on 22001101 22008110 22010105 To provide inc 22001101 22001101 22001101 22001109 22003101	cogo1 Shortage of set alabour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi, etc). Per Diem - Domestic centive to 1 good performing worker by Office Consumables (papers, pencils, pens and stationaries). Printing and Photocopying Costs Petrol Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi, etc).	urce for health in killed and mixed to days training of Each Trip Trip Quarterly June 2019 Quarterly Annually Litres	human resource for him life saving skills for 12,000 270,000 135,000 800,000 50,000 2,200	ealth reduceresuscitation from the control of the c	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G 12,000 5,670,000 1,620,000 36,800,000 44,102,000 50,000 50,000 22,000	2 38 23 83 22 2 12	June 2019 24,000 10,260,000 3,105,000 66,400,000 79,789,000 5,588,000 100,000 26,400	55 34 173 32 32 3 14	36,000 14,850,000 4,590,000 138,400,000 157,876,000 8,128,000 150,000 30,800	55 28 100 24 0	48,000 14,850,000 3,780,000 80,000,000 98,678,000 6,096,000 0	67 30 111 30 0	60,00 18,090,00 4,050,00 88,800,00 111,000,00 7,620,00
Service Output Target C0901C02 Activity Tota	To support on 22001101 22008110 22010102 22010105 To provide inc 22001101 22001109 22003101 22008110	C0901 Shortage of se labour ward nurse staff to attend two Office Consumables (papers, pencils, pens and stationaries). Ground Transport (Bus, Train, Water). Ground travel (bus, railway taxi, etc). Per Diem - Domestic centive to 1 good performing worker by Office Consumables (papers, pencils, pens and stationaries). Printing and Photocopying Costs Petrol Ground Transport (Bus, Train, Water).	urce for health in killed and mixed to days training of Each Trip Trip Quarterly June 2019 Quarterly Annually Litres Person	human resource for him life saving skills for 12,000 270,000 135,000 800,000 50,000 2,200 170,000	ealth reduceresuscitation 1	x at all levels improved ed from 70% to 55% June 2 on of a new born baby, at G 12,000 5,670,000 1,620,000 44,102,000 2,794,000 22,000 1,700,000	2 38 23 83 22 2 12 19	June 2019 24,000 10,260,000 3,105,000 66,400,000 79,789,000 5,588,000 100,000 26,400 3,230,000	32 3 14 28	36,000 14,850,000 4,590,000 138,400,000 157,876,000 8,128,000 150,000 30,800 4,760,000	55 28 100 24 0 0 4	48,000 14,850,000 3,780,000 80,000,000 98,678,000 0 0 680,000	67 30 1111 30 0 0 5	60,00 18,090,00 4,050,00 88,800,00

		Requii	red Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forward budget Estimates 2021/22		Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Outpu	ıt	E01 Organization	nal structure and ir	nstitutional manageme	nt at all lev	els strengthened		ı						
Target		E0101 Organization	structures and in	stitutional manageme	nt at all leve	els strengthened from 60%	to 80% by J	une 2021						
E0101D09	To install rainy	water harvesting system by June 20	019											
	21113103	Extra-Duty	Person	30,000	12	360,000	16	480,000	20	600,000	0	0	0	
	22002102	Water Charges	Annually	5,472,958	4	21,891,831	8	43,783,662	39	213,445,354	0	0	0	(
	22003101	Petrol	Litres	6,600	30	198,000	36	237,600	42	277,200	0	0	0	
	22012116	Technical Service Fees	Person	100,000	1	100,000	2	200,000	4	400,000	0	0	0	
	22019109	Direct Labour (contracted or	Person	50,000	1	50,000	2	100,000	3	150,000	0	0	0	
	22020108	casual hire) Direct Labour (contracted or	Quarterly	300,000	9	2,700,000	16	4,800,000	23	6,900,000	0	0	0	
	22020110	casual hire) Pipes and Fittings	Set	500,000	1	500,000	2	1,000,000	3	1,500,000	0	0	2	1,000,000
		Outsource Maintenance										Ü		1,000,00
	22020111	Contract Services	Quarterly	2,485,391	3	7,456,174	12	29,824,697	18	44,737,045	2	4,970,783	0	
Activity Total	1					33,256,005		80,425,959		268,009,599		4,970,783		1,000,00
E0101D10	To install solar	power system by June 2019								1				
	22002101	Electricity	Annually	900,000	2	1,800,000	4	3,600,000	6	5,400,000	0	0	0	
	22003101	Petrol	Litres	6,600	30	198,000	36	237,600	42	277,200	0	0	0	
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	2	30,000	4	60,000	6	90,000	0	0	0	
	22012116	Technical Service Fees	Person	220,000	2	440,000	8	1,760,000	9	1,980,000	4	880,000	5	1,100,00
	22019107	Electrical and Other Cabling Materials	Bill	377,801	1	377,801	2	755,603	3	1,133,404	4	1,511,206	5	1,889,00
	22020106	Electrical and Other Cabling Materials	Set	2,161,425	4	8,645,701	8	17,291,402	12	25,937,103	4	8,645,701	0	
	22020108	Direct Labour (contracted or casual hire)	Person	250,000	5	1,250,000	10	2,500,000	15	3,750,000	0	0	0	
Activity Total	l	ododdi mio)				12,741,502		26,204,605		38,567,707		11,036,907		2,989,00
E0101S36	To conduct qu	uarterly maintanance and repair of M	edical equipments	s by June 2019						ı		· · ·		
	21113103	Extra-Duty	Person	60,000	18	1,080,000	60	3.600.000	76	4.560.000	72	4.320.000	84	5,040,00
	22003101	Petrol	Quarterly	15,400	236	3,634,400	264	4,065,600	308	4,743,200	0	0	0	0,0.0,00
	22008110	Ground Transport (Bus, Train,	Person	5,000	8	40,000	8	40,000	8	40,000	8	40,000	8	40,00
		Water) Ground travel (bus, railway taxi,												
	22010102	etc)	Person	10,000	4	40,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	90,000	12	1,080,000	24	2,160,000	36	3,240,000	40	3,600,000	52	4,680,000
	22012116	Technical Service Fees	Quarterly	190,000	11	2,090,000	28	5,320,000	45	8,550,000	64	12,160,000	81	15,390,00
	22018106	Direct labour (contracted or casual hire)	Person	50,000	2	100,000	4	200,000	6	300,000	8	400,000	10	500,000

		Requir		Annua	l budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forward budget Estimates 2020/21		Forwa	rd budget Estimates 2021/22	Forward budget Estimates 2022/23		
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22018107	Outsource maintenance contract services	Each	50,000	2	100,000	4	200,000	9	450,000	16	800,000	20	1,000,000
	22019110	Outsource Maintenance Contract Services	Quarterly	275,000	24	6,600,000	40	11,000,000	56	15,400,000	8	2,200,000	28	7,700,000
	22020108	Direct Labour (contracted or casual hire)	Quarterly	100,000	10	1,000,000	20	2,000,000	30	3,000,000	0	0	0	(
	22020111	Outsource Maintenance Contract Services	Quarterly	50,000	8	400,000	16	800,000	24	1,200,000	16	800,000	20	1,000,000
	22021106	Direct labour (contracted or casual hire)	Quarterly	275,000	22	6,050,000	48	13,200,000	72	19,800,000	16	4,400,000	20	5,500,000
	22021107	Outsource maintenance contract services	Quarterly	403,275	13	5,242,576	18	7,258,952	22	8,872,052	26	10,485,152	26	10,485,152
	22021108	Spare Parts	vehicle	750,000	41	30,750,000	88	66,000,000	124	93,000,000	94	70,500,000	101	75,750,000
	22023105	Outsource maintenance contract services	Quarterly	846,363	6	5,078,178	12	10,156,356	17	14,388,171	20	16,927,260	25	21,159,075
	31221105	Spareparts and tyres	Each	50,000	4	200,000	8	400,000	12	600,000	16	800,000	16	800,000
Activity Tota	l					63,485,154		126,400,908		178,143,423		127,432,412		149,044,227
E0101S39	To enable pre	paration of 2019/2020 Health facility b	oudget by June 20	119	<u> </u>			!		·			<u> </u>	
	21113103	Extra-Duty	Sheet	280,000	301	84,280,000	399	111,720,000	469	131,320,000	409	114,520,000	450	126,000,000
	21113114	Sitting Allowance	Person	10,000	60	600,000	60	600,000	60	600,000	60	600,000	60	600,000
	21121103	Food and Refreshment	Person	22,000	152	3,344,000	173	3,806,000	189	4,158,000	141	3,102,000	149	3,278,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	649,404	25	16,235,100	50	32,470,200	73	47,406,492	30	19,482,120	39	25,326,756
	22001103	Printing and Photocopy paper	Annually	50,000	1	50,000	1	50,000	1	50,000	0	0	0	0
	22001109	Printing and Photocopying Costs	Quarterly	745,050	19	14,155,950	39	29,056,950	57	42,467,850	10	7,450,500	10	7,450,500
	22008110	Ground Transport (Bus, Train, Water)	Trip	70,000	24	1,680,000	33	2,310,000	44	3,080,000	45	3,150,000	54	3,780,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	16	480,000	21	630,000	26	780,000	26	780,000	30	900,000
	22010105	Per Diem - Domestic	Person	15,000	18	270,000	24	360,000	28	420,000	32	480,000	36	540,000
	22014104	Food and Refreshments	Person	46,000	244	11,224,000	284	13,064,000	317	14,582,000	300	13,800,000	320	14,720,000
Activity Tota	l					132,319,050		194,067,150		244,864,342		163,364,620		182,595,256
E0101S41	To support on	e health staff to attend bi annual Data	a review meeting	at Gairo HC by June	2019								-	
	21113103	Extra-Duty	Person	90,000	6	540,000	12	1,080,000	18	1,620,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	37,000	6	222,000	12	444,000	18	666,000	24	888,000	30	1,110,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	205,000	30	6,150,000	52	10,660,000	78	15,990,000	68	13,940,000	85	17,425,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	205,000	30	6,150,000	54	11,070,000	80	16,400,000	90	18,450,000	88	18,040,000
	22010105	Per Diem - Domestic	Person days	795,000	44	34,980,000	79	62,805,000	116	92,220,000	124	98,580,000	133	105,735,000
Activity Tota	I					48,042,000		86,059,000		126,896,000		131,858,000		142,310,000

		Requir		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwar	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S48	To submit data	a and reports to Council level monthly	by June 2019					-		1		'		
	21113103	Extra-Duty	Person	185,000	130	24,050,000	240	44,400,000	348	64,380,000	204	37,740,000	240	44,400,00
	22003101	Petrol	Litres	17,600	644	11,334,400	780	13,728,000	772	13,587,200	156	2,745,600	168	2,956,80
	22008110	Ground Transport (Bus, Train, Water)	Trip	60,000	60	3,600,000	96	5,760,000	144	8,640,000	48	2,880,000	60	3,600,00
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	12	180,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	150,000	34	5,100,000	58	8,700,000	82	12,300,000	0	0	0	
	22012101	Internet and Email connections	Month	60,000	144	8,640,000	288	17,280,000	396	23,760,000	48	2,880,000	60	3,600,00
Activity Total	<u> </u>	<u> </u>	<u></u>			52,904,400		89,868,000		122,667,200		46,245,600		54,556,80
E0101S49	To print and pl	hotocopy 200 MTUHA books for dat	a entry by June 2	021										
	21113103	Extra-Duty	Person	70,000	23	1,610,000	42	2,940,000	55	3,850,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	1,126,528	82	92,375,260	144	162,219,969	205	230,938,150	95	107,020,118	125	140,815,94
	22001103	Printing and Photocopy paper	Quarterly	463,000	23	10,649,000	40	18,520,000	53	24,539,000	40	18,520,000	54	25,002,00
	22001109	Printing and Photocopying Costs	Set	2,859,946	50	142,997,282	197	563,409,293	267	763,605,489	201	574,849,076	223	637,767,88
	22003101	Petrol	Litres	8,800	130	1,144,000	156	1,372,800	182	1,601,600	24	211,200	36	316,80
	22008110	Ground Transport (Bus, Train, Water)	Quarterly	15,000	4	60,000	8	120,000	12	180,000	0	0	0	
	22010102	Ground travel (bus, railway taxi,	Person	10,000	4	40,000	8	80,000	12	120,000	16	160,000	20	200,00
	22010105	Per Diem - Domestic	Person	60,000	3	180,000	8	480,000	12	720,000	16	960,000	16	960,00
Activity Total	<u></u>	<u> </u>	<u>l</u>			249,055,542		749,142,062		1,025,554,238		701,720,394		805,062,62
Target		E0104 Organization	structures and in	stitutional manageme	nt at all leve	els strengthened from 60%	to 80% by J	une 2021						
E0104C01	TO Conduct of	ne facility governing committee quarte	erly by June 2019	1										
	21111106	Public Officers	Quarterly	12,000	4	48,000	8	96,000	8	96,000	8	96,000	8	96,00
	21113103	Extra-Duty	Person	75,000	200	15,000,000	236	17,700,000	272	20,400,000	0	0	0	
	21121103	Food and Refreshment	Person	15,000	120	1,800,000	144	2,160,000	168	2,520,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	175,000	16	2,800,000	24	4,200,000	36	6,300,000	8	1,400,000	0	
	22001109	Printing and Photocopying Costs	Quarterly	195,425	9	1,758,827	18	3,517,655	27	5,276,482	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Person	15,000	2	30,000	3	45,000	4	60,000	0	0	0	
	22014104	Food and Refreshments	Quarterly	10,000	80	800,000	96	960,000	112	1,120,000	0	0	0	
Activity Total	<u></u>	I	<u></u>			22,236,827		28,678,655		35,772,482		1,496,000		96,00
Target		E0105 Organization	structures and in	stitutional manageme	nt at all leve	els strengthened from 60%	to 80% by J	une 2021				, ,	ļ.	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

		Required Inputs				Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	45,000	96	4,320,000	146	6,570,000	186	8,370,000	0	0	0	0	
	21121103	Food and Refreshment	Person	9,000	105	945,000	134	1,206,000	158	1,422,000	0	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	112,000	10	1,120,000	20	2,240,000	30	3,360,000	0	0	10	1,120,000	
	22001103	Printing and Photocopy paper	Quarterly	25,000	4	100,000	8	200,000	12	300,000	0	0	0	0	
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	2	30,000	3	45,000	4	60,000	0	0	0	0	
Activity Total			<i>7.</i>			6,515,000		10,261,000		13,512,000		0		1,120,000	
Sub-vote Tota	al					3,273,255,334		6,378,065,053		9,010,692,347		6,352,461,659		7,042,089,362	